

The City of New York
Executive Budget
Fiscal Year 2013

Michael R. Bloomberg, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2013

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2013 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

EXECUTIVE BUDGET - FY13
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OBJECT DESCRIPTION

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 X43 PY SHIFT DIFFERENTIAL
 X45 PY HOLIDAY PAY
 X46 PY TERMINAL LEAVE
 X47 PY OVERTIME
 X56 PY EARLY RET. TERMINAL LEAVE..
 X57 BONUS- NONPENSIONABLE
 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
 005 FULL TIME PEDAGOGICAL PRSONNEL
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OBJECT DESCRIPTION

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 075 SUPPLEMENTAL PENSION FUND
 076 CULTURAL INSTITUT PENSION FUND
 077 TEACH RET SYS PENS FND RES #2
 079 TEACH RET SYS CONTINGNT RES SY
 080 TIAA-COLLEGE RET EQUITY FUND
 081 ANNUITY CONTRIBUTIONS
 082 POLICE ACTUARIAL PENSION FUND
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 084 BOARD OF EDUCATION RETIRE. SYS
 085 AWARDS/EXPENSES-WORKMENS COMP
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 089 FRINGE BENEFITS-OTHER
 091 PAYMENTS PER SESSION
 094 ADDITIONAL PENSION ACCRUAL
 095 PAYROLL REFUND
 099 ADD GROSS(& FRINGES) HOLD CODE

OTHER THAN PERSONAL SERVICES

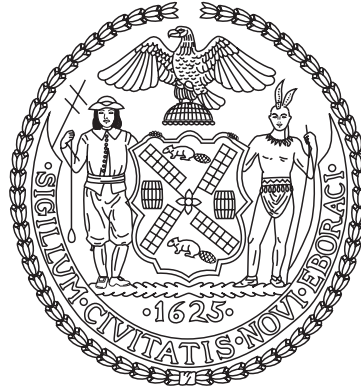
10E AUTOMOTIVE SUPPLIES & MATERIAL
 10F MOTOR VEHICLE FUEL
 10X SUPPLIES + MATERIALS - GENERAL
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 101 PRINTING SUPPLIES
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 105 AUTOMOTIVE SUPPLIES & MATERIAL
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40C	OFFICE SERVICES	504	DIRECT FOSTER CARE OF CHILDREN
40G	MAINT & REP OF MOTOR VEH EQUIP	505	SUBSIDIZED ADOPTION
40X	CONTRACTUAL SERVICES-GENERAL	509	NON-GRANT CHARGES
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404	TRAVELING EXPENSES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
406	PROFESSIONAL SVCS CONTRACTUAL	51X	HOMELESS FAMILY SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	510	HOMELESS FAMILY SERVICES
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413	RENTAL-DATA PROCESSING EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
414	RENTALS - LAND BLDGS & STRUCTS	516	PAYMENTS FOR HOME RELIEF
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42G	DATA PROCESSING SERVICES	532	MENTAL HEALTH SERVICES HHC
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451	NON OVERNIGHT TRVL EXP-GENERAL	607	MAINT & REP MOTOR VEH EQUIP
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464	COURT COSTS DURING STATE TKOVR	618	COSTS ASSOC WITH FINANCING
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484	BANK FEES	624	CLEANING SERVICES
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486	CONTRIBUTIONS NYC NATION SHRIN	629	IN REM MAINTENANCE COSTS
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494	PMNTS STUDNTS COM COLL OUT CTY	641	PROTECTIVE SERVICES FOR ADULTS
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657	HOSPITALS CONTRACTS	725	JTPA-FRINGS
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659	HOMELESS INDIVIDUAL SERVICES	731	HEALTH SERV CHRGS OUT CTY CARE
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669	TRANSPORTATION OF PUPILS	760	REDUCED FARES FOR THE ELDERLY
670	PMTS CONTRACT/CORPORAT SCHOOL	762	SUBSIDY PRIVATE BUS COMPANIES
671	TRAINING PRGM CITY EMPLOYEES	763	MTA FOR STATION MAINTENANCE
676	MAINT & OPER OF INFRASTRUCTURE	767	TA OPERATING ASSISTANCE 18B
678	PAYMENTS TO DELEGATE AGENCIES	770	PAY TO NYC HOUSING AUTHORITY
681	PROF SERV ACCTING & AUDITING	771	PAYMENTS TO MILITARY AND OTHER
682	PROF SERV LEGAL SERVICES	772	NYC TRNST AUTH RED FR SCHL CHD
683	PROF SERV ENGINEER & ARCHITECT	773	PRIV BUS COMP RED FR SCHL CHLD
684	PROF SERV COMPUTER SERVICES	776	PAY TO METRO TRANSPORT AUTHOR
685	PROF SERV DIRECT EDUC SERV	778	PAYMNTS PRIVATE BUS COMPANIES
686	PROF SERV OTHER	780	CAMPAIGN FINANCES
688	BANK CHARGES PUBLIC ASST ACCT	782	UNALLOCATED CONTINGENCY RESER
689	PROF SERV CURRIC & PROF DEVEL	79D	TRAINING CITY EMPLOYEES
695	EDUCATION & REC FOR YOUTH PRGM	790	TRANSFERS TO OTHER FUNDS
700	FIXED CHARGES - GENERAL	791	TUITION TO OTHER SCHOOL DISTRT
701	TAXES AND LICENSES	793	PMNTS FASHION INSTITUT TECHNOL
702	PMYT STATEN IS RAPID TRNS SYS	794	TRAINING CITY EMPLOYEES
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704	PAY FOR SURETY BOND/INSUR PREM	797	SALES TAX REVENUES ALLOCATED TO FCB
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707	CRIME PREVENTION INJURY AWARD	830	INTEREST ON NOTES-FUNDED DEBT
708	AWARDS WIDOW/OTH DEPND EMP KLD	850	REDEMPTION SERIAL BONDS GENERL
709	AWARD TO BEN OF POLICE/FIREMEN	870	BLENDED COMPONENT UNITS
712	HEALTH INSURANCE PAYMENTS	999	OTPS HOLDING CODE
713	MCT MOBILITY TAX		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET**

**FOR
FISCAL YEAR 2013**

Submitted by the Mayor, Pursuant to Sections 249 and 250
Of the New York City Charter.

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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PS					
OPERATING BUDGET TOTAL	275,399	37,161,305,638	255,634	37,217,268,787	55,963,149
FINANCIAL PLAN SAVINGS	4,623-	221,532,327	13,490	114,332,622	107,199,705-
APPROPRIATION	270,776	37,382,837,965	269,124	37,331,601,409	51,236,556-
OTPS					
OPERATING BUDGET TOTAL		31,792,933,746		33,012,376,388	1,219,442,642
FINANCIAL PLAN SAVINGS		33,519,837-		31,289,216-	2,230,621
APPROPRIATION		31,759,413,909		32,981,087,172	1,221,673,263
AGENCY TOTALS					
OPERATING BUDGET TOTAL	275,399	68,954,239,384	255,634	70,229,645,175	1,275,405,791
FINANCIAL PLAN SAVINGS	4,623-	188,012,490	13,490	83,043,406	104,969,084-
APPROPRIATION	270,776	69,142,251,874	269,124	70,312,688,581	1,170,436,707
FUNDING					
CITY		46,465,002,822		49,248,315,779	2,783,312,957
OTHER CATEGORICAL		1,056,524,970		923,206,335	133,318,635-
CAPITAL FUNDS - I.F.A.		551,376,181		538,316,446	13,059,735-
STATE		11,369,897,292		11,412,504,137	42,606,845
FEDERAL - C.D.		255,205,678		226,295,955	28,909,723-
FEDERAL - OTHER		7,615,470,443		6,368,474,949	1,246,995,494-
INTRA-CITY SALES		1,828,774,488		1,595,574,980	233,199,508-
TOTAL FUNDING		69,142,251,874		70,312,688,581	1,170,436,707

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
SUBTOTAL FOR ADD GRS PAY				342		342	
SUBTOTAL FOR BUDGET CODE 0244			15	883,274	15	883,274	
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	696,270	6	503,778	192,492-
SUBTOTAL FOR F/T SALARIED			6	696,270	6	503,778	192,492-
SUBTOTAL FOR BUDGET CODE 0264			6	696,270	6	503,778	192,492-
TOTAL FOR			21	1,579,544	21	1,387,052	192,492-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,401	3	339,796	4-
SUBTOTAL FOR F/T SALARIED			7	639,401	3	339,796	4-
SUBTOTAL FOR BUDGET CODE 0229			7	639,401	3	339,796	4-
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,385	2	220,142	6,243-
SUBTOTAL FOR F/T SALARIED			2	226,385	2	220,142	6,243-
SUBTOTAL FOR BUDGET CODE 0230			2	226,385	2	220,142	6,243-
BUDGET CODE: 0245 COMM TO COMBAT FAMILY VIOLENCE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,147	7	562,147	
			2				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	562,147	7	562,147		
SUBTOTAL FOR BUDGET CODE 0245			7	562,147	7	562,147		
BUDGET CODE: 0246 DOMESTIC VIOLENCE - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,145		167,102		48,043-
SUBTOTAL FOR F/T SALARIED				215,145		167,102		48,043-
SUBTOTAL FOR BUDGET CODE 0246				215,145		167,102		48,043-
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	556,522	6	556,522		
SUBTOTAL FOR F/T SALARIED			6	556,522	6	556,522		
SUBTOTAL FOR BUDGET CODE 0250			6	556,522	6	556,522		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,755	1	26,645	2-	91,110-
SUBTOTAL FOR F/T SALARIED			3	117,755	1	26,645	2-	91,110-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,543		12,257		27,286-
SUBTOTAL FOR FRINGE BENES				39,543		12,257		27,286-
SUBTOTAL FOR BUDGET CODE 0251			3	157,298	1	38,902	2-	118,396-
TOTAL FOR COUNSEL TO THE MAYOR			25	2,356,898	19	1,884,611	6-	472,287-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,115				31,115-
SUBTOTAL FOR F/T SALARIED				31,115				31,115-
SUBTOTAL FOR BUDGET CODE 0233				31,115				31,115-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0273 Citywide Education & Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,643			32,643-
		SUBTOTAL FOR F/T SALARIED		32,643			32,643-
		SUBTOTAL FOR BUDGET CODE 0273		32,643			32,643-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		63,758			63,758-
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	26	2,066,160	22	2,118,160	4-
		SUBTOTAL FOR F/T SALARIED	26	2,066,160	22	2,118,160	4-
		SUBTOTAL FOR BUDGET CODE 0217	26	2,066,160	22	2,118,160	4-
		TOTAL FOR D/M FOR HUMAN SVC	26	2,066,160	22	2,118,160	4-
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	565,558	220,357-
		SUBTOTAL FOR F/T SALARIED	6	785,915	6	565,558	220,357-
		SUBTOTAL FOR BUDGET CODE 0226	6	785,915	6	565,558	220,357-
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000			1-
		SUBTOTAL FOR F/T SALARIED	1	115,000			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000			20,000-
		SUBTOTAL FOR FRINGE BENES		20,000			20,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			13	1,590,515	12	1,235,158	1-	355,357-
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	1,552,172		91,364-
SUBTOTAL FOR F/T SALARIED			29	1,643,536	29	1,552,172		91,364-
SUBTOTAL FOR BUDGET CODE 0240			29	1,643,536	29	1,552,172		91,364-
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	944,391	15	944,391		
SUBTOTAL FOR F/T SALARIED			15	944,391	15	944,391		
SUBTOTAL FOR BUDGET CODE 0242			15	944,391	15	944,391		
TOTAL FOR D/M FOR OPERATIONS			53	3,783,737	53	3,692,373		91,364-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	3,129,689	416,209-
SUBTOTAL FOR F/T SALARIED			35	3,545,898	35	3,129,689	416,209-
SUBTOTAL FOR BUDGET CODE 0220			35	3,545,898	35	3,129,689	416,209-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,545,898	35	3,129,689	416,209-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,183,358	14	1,064,019	119,339-
SUBTOTAL FOR F/T SALARIED			14	1,183,358	14	1,064,019	119,339-
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	1,164,217	119,339-
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,283,556	14	1,164,217	119,339-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,035,954	105	8,738,479	8 1,702,525
SUBTOTAL FOR F/T SALARIED			97	7,035,954	105	8,738,479	8 1,702,525

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	7,255,978	105	8,958,503		8	1,702,525
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,939	4	378,762			17,823
SUBTOTAL FOR F/T SALARIED				4	360,939	4			17,823
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	380,951			17,823
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,530,732	22	1,536,656			5,924
SUBTOTAL FOR F/T SALARIED				22	1,530,732	22			5,924
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	1,621,854			5,924
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									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	4	184,590	
		SUBTOTAL FOR F/T SALARIED	4	184,590	4	184,590	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0269	4	184,590	4	184,590	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	572,242	10	657,973	85,731
		SUBTOTAL FOR F/T SALARIED	10	572,242	10	657,973	85,731
		SUBTOTAL FOR BUDGET CODE 0274	10	572,242	10	657,973	85,731
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,000		201,000	105,000
		SUBTOTAL FOR F/T SALARIED		96,000		201,000	105,000
03 UNSALARIED		031 UNSALARIED		105,000			105,000-
		SUBTOTAL FOR UNSALARIED		105,000			105,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0275		308,780		308,780	
TOTAL FOR FIRST DEPUTY MAYOR			157	11,979,371	165	13,791,374	8 1,812,003
TOTAL FOR OFFICE OF THE MAYOR-PS			344	28,249,437	341	28,402,634	3- 153,197

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	28,249,437	341	28,402,634	153,197
FINANCIAL PLAN SAVINGS			2-		
APPROPRIATION	344	28,249,437	339	28,402,634	153,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,910,224		23,316,817	406,593
OTHER CATEGORICAL		292,298		38,902	253,396-
CAPITAL FUNDS - I.F.A.		3,292,714		3,292,714	
STATE		308,780		308,780	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,445,421		1,445,421	
TOTAL		28,249,437		28,402,634	153,197

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					EXECUTIVE BUDGET FY13	

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	299,924
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	7	1,028,597
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	95,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	11	1,142,430
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	169,400
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	26	3,210,109
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	3	352,018
1205	ASSISTANT TO CITY ADMIN	D 002	13202	49,492-212,614	1	55,000
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	49,492-212,614	1	192,198
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	104,645
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	34,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	16	590,591
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	291,363
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	6	233,765
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	34,000- 89,254	10	537,934
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	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	75,718
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	55	2,360,664
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	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	53,373-212,614	1	129,900
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	79,179
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	48	3,613,851
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	3	284,473
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	9	697,878
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	56,243- 82,202	4	257,823
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500
2125	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	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	1	82,000
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	9	971,296
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	673,851
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	66,166
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	177,386
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	4	280,427
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	12	880,683
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	2	144,985
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	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	77,000
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	344,220
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	8	733,335
SUBTOTAL FOR OBJECT 001					321	26,040,801

POSITION SCHEDULE FOR U/A 020					321	26,040,801
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					18	1,460,232
TOTAL FOR U/A 020					339	27,501,033

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0237 THE HISTORY CHANNEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,914			31,914-
		SUBTOTAL FOR SUPPLYS&MATL		31,914			31,914-
		SUBTOTAL FOR BUDGET CODE 0237		31,914			31,914-
BUDGET CODE: 0244 Central Insurance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,090		7,500	2,410
		SUBTOTAL FOR SUPPLYS&MATL		5,090		7,500	2,410
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,410			2,410-
		SUBTOTAL FOR OTHR SER&CHR		2,410			2,410-
		SUBTOTAL FOR BUDGET CODE 0244		7,500		7,500	
BUDGET CODE: 0264 NYC Service Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,400		120,000	30,600
		199 DATA PROCESSING SUPPLIES		180			180-
		SUBTOTAL FOR SUPPLYS&MATL		89,580		120,000	30,420
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		76,300			76,300-
		412 RENTALS OF MISC.EQUIP		4,600			4,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,200			14,200-
		SUBTOTAL FOR OTHR SER&CHR		95,100			95,100-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		420			420-
		615 PRINTING CONTRACTS		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		1,820			1,820-
		SUBTOTAL FOR BUDGET CODE 0264		188,500		120,000	68,500-
TOTAL FOR				227,914		127,500	100,414-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		4,122		16,072	11,950
		SUBTOTAL FOR SUPPLYS&MATL		4,122		16,072	11,950
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,254		20,254	10,000
		SUBTOTAL FOR PROPTY&EQUIP		10,254		20,254	10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400			400-
		403 OFFICE SERVICES		380			380-
		417 ADVERTISING		550			550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		620			620-
		SUBTOTAL FOR OTHR SER&CHR		4,450		2,500	1,950-
		SUBTOTAL FOR BUDGET CODE 0230		18,826		38,826	20,000
		TOTAL FOR COUNSEL TO THE MAYOR		18,826		38,826	20,000
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0233 D/M FOR EDUCATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,405	2,405
		SUBTOTAL FOR SUPPLYS&MATL				2,405	2,405
30		PROPTY&EQUIP 337 BOOKS-OTHER		56		595	539
		SUBTOTAL FOR PROPTY&EQUIP		56		595	539
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		1	6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	6,000	6,000
		SUBTOTAL FOR BUDGET CODE 0233	1	56	1	11,000	10,944

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1	56	1	11,000	10,944
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,755		25,000	20,245
		199 DATA PROCESSING SUPPLIES		32,900			32,900-
SUBTOTAL FOR SUPPLYS&MATL				37,655		25,000	12,655-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		670			670-
		332 PURCH DATA PROCESSING EQUIPT		240			240-
SUBTOTAL FOR PROPTY&EQUIP				910			910-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,295		20,395	18,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		190			190-
		453 OVERNIGHT TRVL EXP-GENERAL		2,300			2,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,670			1,670-
SUBTOTAL FOR OTHR SER&CHR				6,455		20,395	13,940
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		375			375-
SUBTOTAL FOR FXD MIS CHGS				375			375-
SUBTOTAL FOR BUDGET CODE 0217				45,395		45,395	
TOTAL FOR D/M FOR HUMAN SVC				45,395		45,395	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,511		4,135	1,624
		101 PRINTING SUPPLIES		250			250-
SUBTOTAL FOR SUPPLYS&MATL				2,761		4,135	1,374
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		89			89-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		120				120-	
		337 BOOKS-OTHER		340				340-	
		SUBTOTAL FOR PROPTY&EQUIP		549				549-	
40 OTHR SER&CHR		403 OFFICE SERVICES		80				80-	
		417 ADVERTISING		160				160-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		205				205-	
		453 OVERNIGHT TRVL EXP-GENERAL		380				380-	
		SUBTOTAL FOR OTHR SER&CHR		825				825-	
		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		6,225		50,000		43,775	
		SUBTOTAL FOR SUPPLYS&MATL		6,225		50,000		43,775	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,400				1,400-	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		11,400				11,400-	
40 OTHR SER&CHR		403 OFFICE SERVICES		375				375-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		1,975				1,975-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		400				400-	
		SUBTOTAL FOR CNTRCTL SVCS		400				400-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0235				20,000		50,000	30,000
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,323		7,163	14,160-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				28,323		10,163	18,160-
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		708		708	
		417 ADVERTISING		1,100		1,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,791		2,091	4,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		2,000	800
		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
SUBTOTAL FOR OTHR SER&CHR				16,686		12,786	3,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340			340-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820	
		615 PRINTING CONTRACTS	1	5,400	1	5,400	
		622 TEMPORARY SERVICES	1	8,800	1	8,800	
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340	
		686 PROF SERV OTHER	1	23,700	1	1,100	22,600-
SUBTOTAL FOR CNTRCTL SVCS			5	41,400	5	18,460	22,940-
SUBTOTAL FOR BUDGET CODE 0240			5	101,529	5	51,529	50,000-
BUDGET CODE: 0242 MOC - IFA							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				124,000	124,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						124,000	124,000
SUBTOTAL FOR BUDGET CODE 0242						124,000	124,000
TOTAL FOR D/M FOR OPERATIONS			5	121,529	5	225,529	104,000
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		580		8,000	7,420
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		117 POSTAGE		700		3,000	2,300
SUBTOTAL FOR SUPPLYS&MATL				2,580		11,000	8,420
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		670			670-
		332 PURCH DATA PROCESSING EQUIPT		200			200-
		337 BOOKS-OTHER		41,350		10,000	31,350-
SUBTOTAL FOR PROPTY&EQUIP				42,220		10,000	32,220-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,600			5,600-
		402 TELEPHONE & OTHER COMMUNICATNS		2,439		17,439	15,000
		403 OFFICE SERVICES		229,900		202,000	27,900-
		412 RENTALS OF MISC.EQUIP		371		3,071	2,700
		414 RENTALS - LAND BLDGS & STRUCTS		244,655		230,343	14,312-
		417 ADVERTISING		21,500		32,000	10,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		4,400	3,300
		453 OVERNIGHT TRVL EXP-GENERAL		58,900		28,700	30,200-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				564,465		522,953	41,512-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		540		540	
SUBTOTAL FOR CNTRCTL SVCS				540		540	
SUBTOTAL FOR BUDGET CODE 0220				609,805		544,493	65,312-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				609,805		544,493	65,312-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,700		44,000	30,300
		101 PRINTING SUPPLIES		5,500			5,500-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		20,700		45,500	24,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,700			1,700-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		315 OFFICE EQUIPMENT		15,500		5,500	10,000-
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
		337 BOOKS-OTHER		78,625		8,075	70,550-
		SUBTOTAL FOR PROPTY&EQUIP		102,025		18,575	83,450-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,250			9,250-
		412 RENTALS OF MISC.EQUIP				7,705	7,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		9,750		8,205	1,545-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,100	1	2,495	4,605-
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		4,200		6,000	1,800
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,300	1	13,495	195
		SUBTOTAL FOR BUDGET CODE 0227	1	145,775	1	85,775	60,000-
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	145,775	1	85,775	60,000-
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		470,187		164,132	306,055-
		101 PRINTING SUPPLIES		102,506		16,506	86,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		9,232		9,232		
			117 POSTAGE		75,244		17,844		57,400-
			199 DATA PROCESSING SUPPLIES		27,300		11,500		15,800-
			SUBTOTAL FOR SUPPLYS&MATL		725,624		260,369		465,255-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		14,540		400		14,140-
			302 TELECOMMUNICATIONS EQUIPMENT		5,100		5,100		
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		9,144		3,500		5,644-
			319 SECURITY EQUIPMENT		8,000				8,000-
			332 PURCH DATA PROCESSING EQUIPT		48,600		12,000		36,600-
			337 BOOKS-OTHER		165,600		69,100		96,500-
			SUBTOTAL FOR PROPTY&EQUIP		252,984		92,100		160,884-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
		400	CONTRACTUAL SERVICES-GENERAL		20,170		1,900		18,270-
		402	TELEPHONE & OTHER COMMUNICATNS		4,142		4,142		
		403	OFFICE SERVICES		3,466		14,436		10,970
		412	RENTALS OF MISC.EQUIP		195,650		287,650		92,000
		417	ADVERTISING		43,200		3,000		40,200-
	856001	42C	HEAT LIGHT & POWER		443,945		481,481		37,536
		432	LEASING OF DATA PROC EQUIP		550		12,740		12,190
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,920		16,000		20,920-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		268		7,268		7,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,850		50,000		44,150
		454	OVERNIGHT TRVL EXP-SPECIAL		1,590		9,000		7,410
			SUBTOTAL FOR OTHR SER&CHR		1,567,839		1,699,705		131,866
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		700				700-
			SUBTOTAL FOR SOCIAL SERV		700				700-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		42,730				42,730-
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	6	41,800	6	22,000		19,800-
		613	DATA PROCESSING EQUIPMENT		65,600				65,600-
		615	PRINTING CONTRACTS	1	500	1	3,000		2,500
		622	TEMPORARY SERVICES	1	250	1	9,750		9,500
		624	CLEANING SERVICES		15,500				15,500-
		684	PROF SERV COMPUTER SERVICES		600				600-
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	175,980	9	38,750		137,230-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
		794	TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		1,875		1,750		125-
			SUBTOTAL FOR BUDGET CODE 0214	9	2,725,002	9	2,092,674		632,328-
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,645		10,000		6,645-
		109	FUEL OIL		1,200				1,200-
		110	FOOD & FORAGE SUPPLIES		47,545		100,000		52,455
		117	POSTAGE		260				260-
			SUBTOTAL FOR SUPPLYS&MATL		65,650		110,000		44,350
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,120				1,120-
		337	BOOKS-OTHER		235				235-
			SUBTOTAL FOR PROPTY&EQUIP		1,355				1,355-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,965				7,965-
		412	RENTALS OF MISC.EQUIP		44,460		50,000		5,540
		417	ADVERTISING		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,100				6,100-
			SUBTOTAL FOR OTHR SER&CHR		60,525		50,000		10,525-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,120				8,120-
		608	MAINT & REP GENERAL		6,550				6,550-
		612	OFFICE EQUIPMENT MAINTENANCE		2,910				2,910-
		615	PRINTING CONTRACTS		2,000				2,000-
		622	TEMPORARY SERVICES		102,890		90,000		12,890-
			SUBTOTAL FOR CNTRCTL SVCS		122,470		90,000		32,470-
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		196		501		305
		199	DATA PROCESSING SUPPLIES		25		215		190
			SUBTOTAL FOR SUPPLYS&MATL		221		716		495
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		440				440-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER		1,810			50	1,760-
		SUBTOTAL FOR PROPTY&EQUIP		2,250			50	2,200-
40 OTHR SER&CHR		403 OFFICE SERVICES					695	695
		412 RENTALS OF MISC.EQUIP		3,127			1,217	1,910-
		451 NON OVERNIGHT TRVL EXP-GENERAL		660			500	160-
		SUBTOTAL FOR OTHR SER&CHR		3,787			2,412	1,375-
		SUBTOTAL FOR BUDGET CODE 0269		6,258			3,178	3,080-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		230			7,000	6,770
		SUBTOTAL FOR SUPPLYS&MATL		230			7,000	6,770
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40				40-
		337 BOOKS-OTHER		1,200				1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,240				1,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,020				6,020-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-
		SUBTOTAL FOR OTHR SER&CHR		6,890				6,890-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		140				140-
		SUBTOTAL FOR CNTRCTL SVCS		140				140-
		SUBTOTAL FOR BUDGET CODE 0274		8,500			7,000	1,500-
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0275					3,000	3,000
TOTAL FOR FIRST DEPUTY MAYOR			9	2,989,760	9		2,355,852	633,908-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			16	4,178,195	16		3,453,505	724,690-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,298,938	4,178,195	1,336,474	3,453,505	724,690-
FINANCIAL PLAN SAVINGS		1,277		1,277	
APPROPRIATION		4,179,472		3,454,782	724,690-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,122,058		3,305,282	816,776-
OTHER CATEGORICAL		31,914			31,914-
CAPITAL FUNDS - I.F.A.		15,000		139,000	124,000
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,179,472		3,454,782	724,690-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,640,805	21	1,640,805			
SUBTOTAL FOR F/T SALARIED			21	1,640,805	21	1,640,805			
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		668,708		498,708			170,000-
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,131,253		961,253			170,000-
SUBTOTAL FOR BUDGET CODE 0401			21	2,822,929	21	2,652,929			170,000-
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			
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	4,233,154	38	4,063,154			170,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,283,069	27	2,283,069			
SUBTOTAL FOR F/T SALARIED			27	2,283,069	27	2,283,069			
SUBTOTAL FOR BUDGET CODE 0411			27	2,283,069	27	2,283,069			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,553,674	31	2,553,674			
SUBTOTAL FOR F/T SALARIED			31	2,553,674	31	2,553,674			
SUBTOTAL FOR BUDGET CODE 0413			31	2,553,674	31	2,553,674			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			58	4,836,743	58	4,836,743			
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	44	3,037,915	44	3,037,915			
SUBTOTAL FOR F/T SALARIED			44	3,037,915	44	3,037,915			
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			44	3,041,521	44	3,041,521			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	3,041,521	44	3,041,521			
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	790,193			64,000-
SUBTOTAL FOR F/T SALARIED			13	854,193	13	790,193			64,000-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0423			13	982,254	13	918,254	64,000-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,003,147	22	1,978,147	25,000-
SUBTOTAL FOR F/T SALARIED			22	2,003,147	22	1,978,147	25,000-
SUBTOTAL FOR BUDGET CODE 0431			22	2,003,147	22	1,978,147	25,000-
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	3,328,432	39	3,328,432	
SUBTOTAL FOR F/T SALARIED			39	3,328,432	39	3,328,432	
SUBTOTAL FOR BUDGET CODE 0433			39	3,328,432	39	3,328,432	
BUDGET CODE: 0451 Federal Funds							
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	68	5,292,244	68	5,292,244	
SUBTOTAL FOR F/T SALARIED			68	5,292,244	68	5,292,244	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
		SUBTOTAL FOR BUDGET CODE 0462	68	5,488,725	68	5,488,725	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	163	13,624,450	163	13,535,450	89,000-
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	331	27,587,011	331	27,328,011	259,000-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	27,587,011	331	27,328,011	259,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	331	27,587,011	331	27,328,011	259,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,599,514	19,404,514	195,000-
OTHER CATEGORICAL	1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	5,488,725	5,488,725	
STATE			
FEDERAL - C.D.	982,254	918,254	64,000-
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	27,587,011	27,328,011	259,000-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	2	224,843
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,445,649
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	57	6,653,739
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	690,115
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	45,978- 75,630	1	57,673
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	202	12,742,806
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	19	1,047,233
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	110,109
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	1	112,102
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	187,960
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-100,849	1	69,336
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	3	563,878
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					313	25,059,968

POSITION SCHEDULE FOR U/A 040					313	25,059,968
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					18	1,441,148
TOTAL FOR U/A 040					331	26,501,116

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		59,270				721-
			SUBTOTAL FOR OTHR SER&CHR		59,270				721-
			SUBTOTAL FOR BUDGET CODE 0405		59,270				721-
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343				
			100 SUPPLIES + MATERIALS - GENERAL		6,500				1,500-
			101 PRINTING SUPPLIES		16,775				8,225
			106 MOTOR VEHICLE FUEL		5,600				600-
			117 POSTAGE		5,200				700-
			169 MAINTENANCE SUPPLIES		1,100				100-
			199 DATA PROCESSING SUPPLIES		8,052				552-
			SUBTOTAL FOR SUPPLYS&MATL		70,570				4,773
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						500
			314 OFFICE FURITURE		1,000				
			315 OFFICE EQUIPMENT		1,328				828-
			319 SECURITY EQUIPMENT		10,925				925-
			332 PURCH DATA PROCESSING EQUIPT		19,400				14,000-
			337 BOOKS-OTHER		138,200				11,700-
			SUBTOTAL FOR PROPTY&EQUIP		170,853				26,953-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395				
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000				
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				
			402 TELEPHONE & OTHER COMMUNICATNS		23,000				
			403 OFFICE SERVICES		6,770				
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,908,651				192,646-
			412 RENTALS OF MISC.EQUIP		80,000				
			417 ADVERTISING		5,220				2,720-
		856001	42C HEAT LIGHT & POWER		320,898				3,287-
		858001	42G DATA PROCESSING SERVICES		61,589				
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				
			453 OVERNIGHT TRVL EXP-GENERAL		25,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		76,000		100,000		24,000
			SUBTOTAL FOR OTHR SER&CHR		4,902,523		4,726,100		176,423-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	32,500	2	40,000		7,500
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,639	2	82,139		7,500-
		613	DATA PROCESSING EQUIPMENT	6	149,011	6	138,411		10,600-
		624	CLEANING SERVICES	1	79,240	1	79,240		
		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	480,390	13	469,790		10,600-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		4,130		3,000		1,130-
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400		
		794	TRAINING CITY EMPLOYEES		4,460		18,860		14,400
			SUBTOTAL FOR FXD MIS CHGS		10,990		24,260		13,270
			SUBTOTAL FOR BUDGET CODE 0406	13	5,635,326	13	5,439,393		195,933-
BUDGET CODE: 0407 CDBG Administration OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		101	PRINTING SUPPLIES		1,595				1,595-
		199	DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		2,397		802		1,595-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		16,506		3,101		13,405-
		337	BOOKS-OTHER		3,712		712		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		21,221		4,816		16,405-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403	OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		127,799		126,243		1,556-
		417	ADVERTISING		64,000		33,000		31,000-
	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 OTHR SER&CHR		217,236		179,680		37,556-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	400	1,000-
		686 PROF SERV OTHER	1	5,500	1	500	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	3,384	6,000-
		SUBTOTAL FOR BUDGET CODE 0407	5	250,238	5	188,682	61,556-
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		251,901		248,836	3,065-
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		270,834		267,769	3,065-
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	309,430	1	306,365	3,065-
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		7,200		3,000	4,200-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		10,969		6,769		4,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		20,800		25,000		4,200
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,037,244		1,024,617		12,627-
		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		1,144,067		1,135,640		8,427-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	11,533	1	11,533		
		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	1,271,251	4	1,258,624		12,627-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,590		1,765		175
		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		10,423		10,598		175
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		
		417	ADVERTISING		175				175-
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		11,133		10,958		175-
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		23	7,552,492	23	7,278,590	273,902-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		23	7,552,492	23	7,278,590	273,902-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,283,903	7,552,492	6,070,001	7,278,590	273,902-
FINANCIAL PLAN SAVINGS				270,000	270,000
APPROPRIATION		7,552,492		7,548,590	3,902-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,635,326		5,709,393	74,067
OTHER CATEGORICAL		336,407		333,342	3,065-
CAPITAL FUNDS - I.F.A.		1,271,251		1,258,624	12,627-
STATE					
FEDERAL - C.D.		250,238		188,682	61,556-
FEDERAL - OTHER		59,270		58,549	721-
INTRA-CITY SALES					
TOTAL		7,552,492		7,548,590	3,902-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	669,686	3	186,445	5-	483,241-
SUBTOTAL FOR F/T SALARIED			8	669,686	3	186,445	5-	483,241-
SUBTOTAL FOR BUDGET CODE S050			8	669,686	3	186,445	5-	483,241-
BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,000	3	175,602		38,398-
SUBTOTAL FOR F/T SALARIED			3	214,000	3	175,602		38,398-
SUBTOTAL FOR BUDGET CODE S051			3	214,000	3	175,602		38,398-
BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,000			1-	44,000-
SUBTOTAL FOR F/T SALARIED			1	44,000			1-	44,000-
SUBTOTAL FOR BUDGET CODE S052			1	44,000			1-	44,000-
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	7	466,736			7-	466,736-
SUBTOTAL FOR F/T SALARIED			7	466,736			7-	466,736-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,151				107,151-
SUBTOTAL FOR FRINGE BENES				107,151				107,151-
SUBTOTAL FOR BUDGET CODE 0574			7	573,887			7-	573,887-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000				1-	115,000-
SUBTOTAL FOR F/T SALARIED			1	115,000				1-	115,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,500					34,500-
SUBTOTAL FOR FRINGE BENES				34,500					34,500-
SUBTOTAL FOR BUDGET CODE 0577			1	149,500				1-	149,500-
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			
BUDGET CODE: 0589 Justice Assistance Grant (JAG) FFY'10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,844	5	782,152		1	358,308
SUBTOTAL FOR F/T SALARIED			4	423,844	5	782,152		1	358,308
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,156		97,207			21,051
SUBTOTAL FOR FRINGE BENES				76,156		97,207			21,051
SUBTOTAL FOR BUDGET CODE 0589			4	500,000	5	879,359		1	379,359
BUDGET CODE: 0594 Indigent Service - Immigration Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,500				1-	68,500-
SUBTOTAL FOR F/T SALARIED			1	68,500				1-	68,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,500					31,500-
SUBTOTAL FOR FRINGE BENES				31,500					31,500-
SUBTOTAL FOR BUDGET CODE 0594			1	100,000				1-	100,000-
TOTAL FOR			33	2,857,276	19	1,847,609		14-	1,009,667-

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	42,478	1	18,313	24,165-
		SUBTOTAL FOR F/T SALARIED	1	42,478	1	18,313	24,165-
		SUBTOTAL FOR BUDGET CODE 0505	1	42,478	1	18,313	24,165-
BUDGET CODE: 0519 CJC DataShare Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,840		21,839	1-
		SUBTOTAL FOR F/T SALARIED		21,840		21,839	1-
		SUBTOTAL FOR BUDGET CODE 0519		21,840		21,839	1-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,313,937	21	1,588,938	275,001
		SUBTOTAL FOR F/T SALARIED	21	1,313,937	21	1,588,938	275,001
		SUBTOTAL FOR BUDGET CODE 0521	21	1,313,937	21	1,588,938	275,001
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1- 55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000			1- 55,000-
		SUBTOTAL FOR BUDGET CODE 0547	1	55,000			1- 55,000-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0567 Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,180	1	42,180		
		SUBTOTAL FOR F/T SALARIED	1	42,180	1	42,180		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,120		10,120		
		SUBTOTAL FOR FRINGE BENES		10,120		10,120		
		SUBTOTAL FOR BUDGET CODE 0567	1	52,300	1	52,300		
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,014			1-	180,014-
		SUBTOTAL FOR F/T SALARIED	1	180,014			1-	180,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,504				49,504-
		SUBTOTAL FOR FRINGE BENES		49,504				49,504-
		SUBTOTAL FOR BUDGET CODE 0580	1	229,518			1-	229,518-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,386			1-	71,386-
		SUBTOTAL FOR F/T SALARIED	1	71,386			1-	71,386-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,416				21,416-
		SUBTOTAL FOR FRINGE BENES		21,416				21,416-
		SUBTOTAL FOR BUDGET CODE 0588	1	92,802			1-	92,802-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	28	2,066,533	25	1,940,048	3-	126,485-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	61	4,923,809	44	3,787,657	17-	1,136,152-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,923,809	44	3,787,657	1,136,152-
FINANCIAL PLAN SAVINGS		999		999	
APPROPRIATION	61	4,924,808	44	3,788,656	1,136,152-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,720,812		1,995,812	275,000
OTHER CATEGORICAL		803,405			803,405-
CAPITAL FUNDS - I.F.A.		231,825		231,825	
STATE		349,000		249,000	100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,819,766		1,312,019	507,747-
INTRA-CITY SALES					
TOTAL		4,924,808		3,788,656	1,136,152-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				EXECUTIVE BUDGET FY13		
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	3	345,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	352,000
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	43,574- 76,986	1	57,480
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	128,700
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	11	748,732
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	5	380,767
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	15	1,035,373
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	2	163,672
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	349,841
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	3	128,530
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
SUBTOTAL FOR OBJECT 001					54	4,159,096

POSITION SCHEDULE FOR U/A 050					54	4,159,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-770,203
TOTAL FOR U/A 050					44	3,388,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		615,512		615,512-
			SUBTOTAL FOR CNTRCTL SVCS		615,512		615,512-
			SUBTOTAL FOR BUDGET CODE S050		615,512		615,512-
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1		1-
			SUBTOTAL FOR SUPPLYS&MATL		1		1-
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,435		7,435-
			SUBTOTAL FOR PROPTY&EQUIP		7,435		7,435-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		600		600-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,285		3,285-
			SUBTOTAL FOR OTHR SER&CHR		3,885		3,885-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,320		5,320-
			SUBTOTAL FOR CNTRCTL SVCS		5,320		5,320-
			SUBTOTAL FOR BUDGET CODE 0534		16,641		16,641-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,700	5,000	300
			SUBTOTAL FOR PROPTY&EQUIP		4,700	5,000	300
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		300		300-
			SUBTOTAL FOR OTHR SER&CHR		300		300-
			SUBTOTAL FOR BUDGET CODE 0559		5,000	5,000	
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120		120-
			SUBTOTAL FOR SUPPLYS&MATL		120		120-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,295		3,295-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT			INC/DEC	
							#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						3,295				3,295-
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,565				2,565-
			454 OVERNIGHT TRVL EXP-SPECIAL			650				650-
SUBTOTAL FOR OTHR SER&CHR						3,215				3,215-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			3,727				3,727-
SUBTOTAL FOR CNTRCTL SVCS						3,727				3,727-
SUBTOTAL FOR BUDGET CODE 0563						10,357				10,357-
BUDGET CODE: 0574 United Against Illegal Guns										
30	PROPTY&EQUIP		337 BOOKS-OTHER			1,300				1,300-
SUBTOTAL FOR PROPTY&EQUIP						1,300				1,300-
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			35,700				35,700-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR						38,700				38,700-
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			138,873				138,873-
			110 FOOD & FORAGE SUPPLIES			2,368				2,368-
			117 POSTAGE			560				560-
			199 DATA PROCESSING SUPPLIES			1,010				1,010-
SUBTOTAL FOR SUPPLYS&MATL						142,811				142,811-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			300				300-
			332 PURCH DATA PROCESSING EQUIPT			3,350				3,350-
			337 BOOKS-OTHER			1,750				1,750-
SUBTOTAL FOR PROPTY&EQUIP						5,400				5,400-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			18,500				18,500-
			068001 40X CONTRACTUAL SERVICES-GENERAL			100,000				100,000-
			125001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			1,469				1,469-
			412 RENTALS OF MISC.EQUIP			80				80-
			417 ADVERTISING			5,060				5,060-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		660				660-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		380				380-
			453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,800				11,800-
			SUBTOTAL FOR OTHR SER&CHR		140,949				140,949-
60			600 CONTRACTUAL SERVICES GENERAL		510				510-
			613 DATA PROCESSING EQUIPMENT		1,650				1,650-
			622 TEMPORARY SERVICES		1,350				1,350-
			678 PAYMENTS TO DELEGATE AGENCIES		1,093,000				1,093,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,096,510				1,096,510-
			SUBTOTAL FOR BUDGET CODE 0577		1,385,670				1,385,670-
BUDGET CODE: 0594 Indegent Service - Immigration Project									
10			100 SUPPLIES + MATERIALS - GENERAL		4,002				4,002-
			SUBTOTAL FOR SUPPLYS&MATL		4,002				4,002-
40			417 ADVERTISING		60				60-
			SUBTOTAL FOR OTHR SER&CHR		60				60-
			SUBTOTAL FOR BUDGET CODE 0594		4,062				4,062-
			TOTAL FOR		2,077,242		5,000		2,072,242-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10			100 SUPPLIES + MATERIALS - GENERAL		120		300		180
			SUBTOTAL FOR SUPPLYS&MATL		120		300		180
30			337 BOOKS-OTHER		400				400-
			SUBTOTAL FOR PROPTY&EQUIP		400				400-
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238		
			453 OVERNIGHT TRVL EXP-GENERAL		230				230-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400		2,000		600

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,868		3,238	370
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150			150-
SUBTOTAL FOR CNTRCTL SVCS				150			150-
SUBTOTAL FOR BUDGET CODE 0501				3,538		3,538	
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		97,080			97,080-
SUBTOTAL FOR CNTRCTL SVCS				97,080			97,080-
SUBTOTAL FOR BUDGET CODE 0529				97,080			97,080-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		164,727			164,727-
SUBTOTAL FOR CNTRCTL SVCS				164,727			164,727-
SUBTOTAL FOR BUDGET CODE 0530				164,727			164,727-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		87		49,037	48,950
		110 FOOD & FORAGE SUPPLIES		900			900-
		117 POSTAGE		301		1,741	1,440
SUBTOTAL FOR SUPPLYS&MATL				1,288		50,778	49,490
30		PROPTY&EQUIP 337 BOOKS-OTHER		52,440		10,000	42,440-
SUBTOTAL FOR PROPTY&EQUIP				52,440		10,000	42,440-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		360			360-
		403 OFFICE SERVICES		1,200			1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		590		1,000	410
		453 OVERNIGHT TRVL EXP-GENERAL		7,700		1,000	6,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		100		2,000	1,900
SUBTOTAL FOR OTHR SER&CHR				9,950		4,000	5,950-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	1,465	1	365	1,100-
SUBTOTAL FOR CNTRCTL SVCS			1	1,465	1	365	1,100-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0531			1	65,143	1	65,143	
BUDGET CODE: 0533 Safe Horizon							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,246,015	368,242-
SUBTOTAL FOR CNTRCTL SVCS			1	3,614,257	1	3,246,015	368,242-
SUBTOTAL FOR BUDGET CODE 0533			1	3,614,257	1	3,246,015	368,242-
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		556,363			556,363-
SUBTOTAL FOR CNTRCTL SVCS				556,363			556,363-
SUBTOTAL FOR BUDGET CODE 0535				556,363			556,363-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		546,240			546,240-
SUBTOTAL FOR CNTRCTL SVCS				546,240			546,240-
SUBTOTAL FOR BUDGET CODE 0537				546,240			546,240-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		132,626			132,626-
SUBTOTAL FOR CNTRCTL SVCS				132,626			132,626-
SUBTOTAL FOR BUDGET CODE 0541				132,626			132,626-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		53,987			53,987-
SUBTOTAL FOR CNTRCTL SVCS				53,987			53,987-
SUBTOTAL FOR BUDGET CODE 0543				53,987			53,987-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		37,500			37,500-
SUBTOTAL FOR CNTRCTL SVCS				37,500			37,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0544				37,500			37,500-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		261,293			261,293-
SUBTOTAL FOR CNTRCTL SVCS				261,293			261,293-
SUBTOTAL FOR BUDGET CODE 0550				261,293			261,293-
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		267,749		83,616	184,133-
SUBTOTAL FOR CNTRCTL SVCS				267,749		83,616	184,133-
SUBTOTAL FOR BUDGET CODE 0561				267,749		83,616	184,133-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		257,982		99,140	158,842-
SUBTOTAL FOR CNTRCTL SVCS				257,982		99,140	158,842-
SUBTOTAL FOR BUDGET CODE 0562				257,982		99,140	158,842-
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: 0572 OSBORNE TREATMENT SERVC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		223,494			223,494-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					223,494			223,494-	
SUBTOTAL FOR BUDGET CODE 0572					223,494			223,494-	
BUDGET CODE: 0576 INTELLECTUAL PROPERTY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25				25-	
		199 DATA PROCESSING SUPPLIES		69				69-	
SUBTOTAL FOR SUPPLYS&MATL					94			94-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		409				409-	
		332 PURCH DATA PROCESSING EQUIPT		1,437				1,437-	
SUBTOTAL FOR PROPTY&EQUIP					1,846			1,846-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		74,533				74,533-	
SUBTOTAL FOR CNTRCTL SVCS					74,533			74,533-	
SUBTOTAL FOR BUDGET CODE 0576					76,473			76,473-	
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR									
10	SUPPLYS&MATL	117 POSTAGE		25				25-	
		199 DATA PROCESSING SUPPLIES		70				70-	
SUBTOTAL FOR SUPPLYS&MATL					95			95-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		410				410-	
		332 PURCH DATA PROCESSING EQUIPT		1,030				1,030-	
SUBTOTAL FOR PROPTY&EQUIP					1,440			1,440-	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,465				6,465-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					8,465			8,465-	
SUBTOTAL FOR BUDGET CODE 0580					10,000			10,000-	
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		450				450-	
SUBTOTAL FOR OTHR SER&CHR					450			450-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		324,642				324,642-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				324,642			324,642-
SUBTOTAL FOR BUDGET CODE 0588				325,092			325,092-
BUDGET CODE: 0591 SECOND CHANCE ACT REENTRY							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 0591				600,000			600,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			2	7,743,283	2	3,497,452	4,245,831-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			2	9,820,525	2	3,502,452	6,318,073-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,500	9,820,525		3,502,452	6,318,073-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,820,525		3,502,452	6,318,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		50,000			50,000-
STATE		2,077,372			2,077,372-
FEDERAL - C.D.		3,614,257		3,246,015	368,242-
FEDERAL - OTHER		4,005,215		182,756	3,822,459-
INTRA-CITY SALES					
TOTAL		9,820,525		3,502,452	6,318,073-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,051,051	42	2,987,872	1-	63,179-
		SUBTOTAL FOR F/T SALARIED	43	3,051,051	42	2,987,872	1-	63,179-
03 UNSALARIED		031 UNSALARIED		4,455		4,455		
		SUBTOTAL FOR UNSALARIED		4,455		4,455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599		
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	43	3,114,092	42	3,050,913	1-	63,179-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,580,253	32	1,521,911	1-	58,342-
		SUBTOTAL FOR F/T SALARIED	33	1,580,253	32	1,521,911	1-	58,342-
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		6,058		6,058		
		047 OVERTIME		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838		
		SUBTOTAL FOR BUDGET CODE 0602	33	1,707,150	32	1,648,808	1-	58,342-
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		
03 UNSALARIED		031 UNSALARIED		7,342		7,342		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					7,342		7,342		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,375		6,375			
SUBTOTAL FOR AMT TO SCHED					6,375		6,375		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		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: 0604 ADMINISTRATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS			3	173,251	3		173,251
SUBTOTAL FOR F/T SALARIED						3	173,251	3	173,251
SUBTOTAL FOR BUDGET CODE 0604						3	173,251	3	173,251
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	542,806	10	542,806			
SUBTOTAL FOR F/T SALARIED				10	542,806	10	542,806		
03	UNSALARIED	031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	578,785	10	578,785		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	341,878	6	341,878			
SUBTOTAL FOR F/T SALARIED				6	341,878	6	341,878		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY					6,438		6,438		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				60,227		60,227	
SUBTOTAL FOR BUDGET CODE 0608			6	408,543	6	408,543	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,523	10	1,044,523	
SUBTOTAL FOR F/T SALARIED			10	1,044,523	10	1,044,523	
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	1,192,827	10	1,192,827	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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			
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	117	8,717,692	118	8,642,794	1	74,898-	
		TOTAL FOR OFF OF LABOR RELATIONS-PS	117	8,717,692	118	8,642,794	1	74,898-	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,717,692	118	8,642,794	74,898-
FINANCIAL PLAN SAVINGS	24-	1,460,929-	24-	1,451,952-	8,977
APPROPRIATION	93	7,256,763	94	7,190,842	65,921-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,457,204	4,517,911	60,707
OTHER CATEGORICAL	2,731,559	2,604,931	126,628-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,256,763	7,190,842	65,921-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY13	

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
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	146,064
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	4	254,760
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	2	229,365
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	344,984
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
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	3	184,733
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	208,580
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	432,415
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	132,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	1	49,654
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	73,416
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
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
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	68,466
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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	75,000
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					97	6,575,371

POSITION SCHEDULE FOR U/A 061					97	6,575,371
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-203,362
TOTAL FOR U/A 061					94	6,372,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,900		6,000		2,100
		101	PRINTING SUPPLIES		1,200		800		400-
		199	DATA PROCESSING SUPPLIES		459		966		507
	SUBTOTAL FOR SUPPLYS&MATL				14,512		16,719		2,207
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		356		356		
	SUBTOTAL FOR PROPTY&EQUIP				1,850		2,850		1,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			403 OFFICE SERVICES				5,000		5,000
			412 RENTALS OF MISC.EQUIP		9,924		12,324		2,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		200		1,000		800
	SUBTOTAL FOR OTHR SER&CHR				10,124		28,324		18,200
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1	1,500		
			686 PROF SERV OTHER	1		1	10,273		10,273
	SUBTOTAL FOR CNTRCTL SVCS				2	1,500	2	11,773	10,273
	SUBTOTAL FOR BUDGET CODE 0602				2	27,986	2	59,666	31,680
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		7,786		9,500		1,714
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		425		627		202
	SUBTOTAL FOR SUPPLYS&MATL				18,958		20,874		1,916
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		148		1,053		905
			302 TELECOMMUNICATIONS EQUIPMENT		3,290		832		2,458-
			305 MOTOR VEHICLES		18,997				18,997-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		310		310		
			315 OFFICE EQUIPMENT		637		1,190		553
			337 BOOKS-OTHER		46,044		16,850		29,194-
			SUBTOTAL FOR PROPTY&EQUIP		69,426		20,235		49,191-
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				10,592		10,592
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		5,462		10,000		4,538
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,803,415		1,803,415		
		412	RENTALS OF MISC.EQUIP		18,055		8,900		9,155-
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		250		1,000		750
			SUBTOTAL FOR OTHR SER&CHR		1,905,192		1,916,917		11,725
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	358	1	1,358		1,000
		622	TEMPORARY SERVICES	1	35,501	1	20,000		15,501-
		624	CLEANING SERVICES	1	46,735	1	28,228		18,507-
		682	PROF SERV LEGAL SERVICES	2		2	5,000		5,000
		686	PROF SERV OTHER	1	105,798	1	136,594		30,796
			SUBTOTAL FOR CNTRCTL SVCS	6	188,392	6	191,180		2,788
			SUBTOTAL FOR BUDGET CODE 0604	6	2,181,968	6	2,149,206		32,762-
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		300		500		200
		332	PURCH DATA PROCESSING EQUIPT		100		500		400
			SUBTOTAL FOR PROPTY&EQUIP		400		1,220		820
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		352		280		72-
		403	OFFICE SERVICES		1,200		400		800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,790		27,824		21,034
			SUBTOTAL FOR OTHR SER&CHR		8,342		28,504		20,162

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,862	1	662	20,200-
		686 PROF SERV OTHER	1		1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	2	20,862	2	962	19,900-
		SUBTOTAL FOR BUDGET CODE 0607	2	31,104	2	32,186	1,082
BUDGET CODE: 0609 MBF, DCP Reimbursement							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				324,000	324,000
		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	
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			10	2,693,917	10	2,630,603	63,314-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	2,693,917	10	2,630,603	63,314-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898,302	2,693,917	2,222,302	2,630,603	63,314-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,693,917		2,630,603	63,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,241,058		2,241,058	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		452,859		389,545	63,314-
TOTAL		2,693,917		2,630,603	63,314-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	728,440	40,926
		SUBTOTAL FOR F/T SALARIED	10	687,514	10	728,440	40,926
		SUBTOTAL FOR BUDGET CODE 0710	10	687,514	10	728,440	40,926
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	728,440	89,074-
		TOTAL FOR NYC COMM TO THE UN-PS	10	817,514	10	728,440	89,074-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	817,514	10	728,440	89,074-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	817,514	10	728,440	89,074-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	687,514	728,440	40,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	130,000		130,000-
TOTAL	817,514	728,440	89,074-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
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	78,360- 78,360	5	369,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	1	52,036
	SUBTOTAL FOR OBJECT 001				10	862,440

POSITION SCHEDULE FOR U/A 070					10	862,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 070					10	862,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,552		9,102	7,550
		101 PRINTING SUPPLIES		225		200	25-
		110 FOOD & FORAGE SUPPLIES		40			40-
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES		25		100	75
		SUBTOTAL FOR SUPPLYS&MATL		1,842		10,902	9,060
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		170		100	70-
		337 BOOKS-OTHER		23,615		10,150	13,465-
		SUBTOTAL FOR PROPTY&EQUIP		23,785		11,060	12,725-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		503		143	360-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		171,300		170,020	1,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		33		343	310
		452 NON OVERNIGHT TRVL EXP-SPECIAL		95			95-
		SUBTOTAL FOR OTHR SER&CHR		172,431		172,306	125-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	200	200
		622 TEMPORARY SERVICES	1		1	200	200
		660 ECONOMIC DEVELOPMENT	1	3	1	63	60
		671 TRAINING PRGM CITY EMPLOYEES	1	2	1	52	50
		682 PROF SERV LEGAL SERVICES		29,000			29,000-
		686 PROF SERV OTHER		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	38,005	4	515	37,490-
		SUBTOTAL FOR BUDGET CODE 0714	4	236,063	4	194,783	41,280-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	236,063	4	194,783	41,280-
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	236,063	4	194,783	41,280-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		236,063		194,783	41,280-
FINANCIAL PLAN SAVINGS APPROPRIATION		236,063		194,783	41,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		236,063		194,783	41,280-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		236,063		194,783	41,280-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	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	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000			1-
SUBTOTAL FOR F/T SALARIED			1	33,000			1-
SUBTOTAL FOR BUDGET CODE 2620			1	33,000			1-
TOTAL FOR			3	197,953	2	164,953	1-
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	283,092	14,079
SUBTOTAL FOR F/T SALARIED			4	269,013	4	283,092	14,079
SUBTOTAL FOR BUDGET CODE 2610			4	269,013	4	283,092	14,079
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,370	2	93,370	
SUBTOTAL FOR F/T SALARIED			2	93,370	2	93,370	
SUBTOTAL FOR BUDGET CODE 2613			2	93,370	2	93,370	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,414	1	73,414	
	SUBTOTAL FOR F/T SALARIED	1	73,414	1	73,414	
	SUBTOTAL FOR BUDGET CODE 2615	1	73,414	1	73,414	
	TOTAL FOR D/M FOR HUMAN SVC	7	435,797	7	449,876	14,079
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	10	633,750	9	614,829	1- 18,921-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	633,750	9	614,829	18,921-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	633,750	9	614,829	18,921-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	269,013	283,092	14,079
OTHER CATEGORICAL	33,000		33,000-
CAPITAL FUNDS - I.F.A.	88,288	88,288	
STATE			
FEDERAL - C.D.	243,449	243,449	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	633,750	614,829	18,921-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1549	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	97,000
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	2	69,698
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	165,774
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	2	86,630
SUBTOTAL FOR OBJECT 001					8	456,657

POSITION SCHEDULE FOR U/A 260					8	456,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	57,082
TOTAL FOR U/A 260					9	513,739

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,733					8,733-
	SUBTOTAL FOR PROPTY&EQUIP			8,733					8,733-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		167,000					167,000-
	SUBTOTAL FOR OTHR SER&CHR			167,000					167,000-
	SUBTOTAL FOR BUDGET CODE 2620			175,733					175,733-
	TOTAL FOR			175,733					175,733-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35		835			800
		117 POSTAGE		192		292			100
		199 DATA PROCESSING SUPPLIES		228		228			
	SUBTOTAL FOR SUPPLYS&MATL			455		1,355			900
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300		300			
		332 PURCH DATA PROCESSING EQUIPT		205		205			
		337 BOOKS-OTHER		200		200			
	SUBTOTAL FOR PROPTY&EQUIP			705		705			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320		420			
		412 RENTALS OF MISC.EQUIP		3		1,003			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		453 OVERNIGHT TRVL EXP-GENERAL		300		300			
	SUBTOTAL FOR OTHR SER&CHR			1,123		2,223			1,100
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		7,100					7,100-
		683 PROF SERV ENGINEER & ARCHITECT	1	92	1	5,192			5,100
	SUBTOTAL FOR CNTRCTL SVCS		1	7,192	1	5,192			2,000-
	SUBTOTAL FOR BUDGET CODE 2613			1	9,475	1	9,475		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		594		3,729	3,135
		117 POSTAGE		277		277	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		971		4,106	3,135
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		757		17	740-
		315 OFFICE EQUIPMENT		100		100	
		337 BOOKS-OTHER		1,867		1,367	500-
		SUBTOTAL FOR PROPTY&EQUIP		2,724		1,484	1,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		508		148	360-
		402 TELEPHONE & OTHER COMMUNICATNS		292		292	
		403 OFFICE SERVICES		389		14	375-
		412 RENTALS OF MISC.EQUIP		180		930	750
		417 ADVERTISING				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL		50		250	200
		SUBTOTAL FOR OTHR SER&CHR		1,619		2,784	1,165
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21	1	21	
		622 TEMPORARY SERVICES	1	8,510	1	4,450	4,060-
		682 PROF SERV LEGAL SERVICES	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	8,531	3	5,471	3,060-
		SUBTOTAL FOR BUDGET CODE 2614	3	13,845	3	13,845	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
40 OTHR SER&CHR 806001 40X		CONTRACTUAL SERVICES-GENERAL		140,000			140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000			140,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	1,471	2	125,867	124,396
		SUBTOTAL FOR CNTRCTL SVCS	2	1,471	2	125,867	124,396
		SUBTOTAL FOR BUDGET CODE 2615	2	141,471	2	125,867	15,604-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		6	164,791	6	149,187	15,604-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		6	340,524	6	149,187	191,337-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	340,524		149,187	191,337-
FINANCIAL PLAN SAVINGS APPROPRIATION		340,524		149,187	191,337-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		175,733			175,733-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,946		135,342	15,604-
TOTAL		340,524		149,187	191,337-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,254	18		1,026,254
		SUBTOTAL FOR F/T SALARIED	18	1,026,254	18		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	18	1,033,627	18		1,033,627
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,033,627	18		1,033,627
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	18	1,033,627	18		1,033,627

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,033,627	18	1,033,627	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,033,627	18	1,033,627	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					EXECUTIVE BUDGET FY13	

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	158,880
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	85,000
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	5	299,683
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	4	170,373
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480
SUBTOTAL FOR OBJECT 001					15	973,747

POSITION SCHEDULE FOR U/A 280					15	973,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	194,749
TOTAL FOR U/A 280					18	1,168,496

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 AFFAIRS UNIT-PS	19	1,200,645	19		1,200,645

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

					EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	1	85,663	
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618	
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	8	447,635	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	3	117,856	
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	2	167,714	
	SUBTOTAL FOR OBJECT 001				17	1,143,684	

	POSITION SCHEDULE FOR U/A 340				17	1,143,684	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	134,551	
	TOTAL FOR U/A 340				19	1,278,235	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		196		8,446	8,250
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,082		1,682	600
		SUBTOTAL FOR SUPPLYS&MATL		2,278		11,128	8,850
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		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		18		11,418	11,400
		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		4,463		15,863	11,400
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854	
		613 DATA PROCESSING EQUIPMENT		250			250-
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,466	4	11,216	250-
		SUBTOTAL FOR BUDGET CODE 3424	4	21,434	4	41,434	20,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	21,434	4	41,434	20,000
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	21,434	4	41,434	20,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,434		41,434	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION		21,434		41,434	20,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,434		41,434	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,434		41,434	20,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1	72,783	1-	75,394-
		SUBTOTAL FOR F/T SALARIED	2	148,177	1	72,783	1-	75,394-
		SUBTOTAL FOR BUDGET CODE 3510	2	148,177	1	72,783	1-	75,394-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	148,177	1	72,783	1-	75,394-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	2	148,177	1	72,783	1-	75,394-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,177	1	72,783	75,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,177	1	72,783	75,394-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,177	72,783	75,394-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,177	72,783	75,394-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	1	71,783
	SUBTOTAL FOR OBJECT 001				1	71,783

	POSITION SCHEDULE FOR U/A 350				1	71,783
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 350				1	71,783

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1		
				117	POSTAGE	76		76	
		SUBTOTAL FOR SUPPLYS&MATL			77		77		
30		PROPTY&EQUIP	337	BOOKS-OTHER	100		100		
		SUBTOTAL FOR PROPTY&EQUIP			100		100		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	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		

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
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	6	591,599	6	591,599	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,375,969	34	2,768,965	1-
		SUBTOTAL FOR F/T SALARIED	35	2,375,969	34	2,768,965	1-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	35	2,379,704	34	2,772,700	1-
BUDGET CODE: 3816 Community Dev. Coordinator (Operations)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000			1-
		SUBTOTAL FOR F/T SALARIED	1	65,000			1-
		SUBTOTAL FOR BUDGET CODE 3816	1	65,000			1-
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	335,257	8	289,003	46,254-
		SUBTOTAL FOR F/T SALARIED	8	335,257	8	289,003	46,254-
		SUBTOTAL FOR BUDGET CODE 3850	8	335,257	8	289,003	46,254-
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3860								
TOTAL FOR D/M FOR OPERATIONS			44	2,779,961	42	3,061,703	2-	281,742
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	27,500		82,500-
SUBTOTAL FOR F/T SALARIED			1	110,000	1	27,500		82,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,000		8,250		24,750-
SUBTOTAL FOR FRINGE BENES				33,000		8,250		24,750-
SUBTOTAL FOR BUDGET CODE 3815			1	143,000	1	35,750		107,250-
TOTAL FOR FIRST DEPUTY MAYOR			1	143,000	1	35,750		107,250-
TOTAL FOR OFFICE OF OPERATIONS-PS			51	3,514,560	49	3,689,052	2-	174,492

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,514,560	49	3,689,052	174,492
FINANCIAL PLAN SAVINGS		29,437			29,437-
APPROPRIATION	51	3,543,997	49	3,689,052	145,055

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,409,141	2,772,700	363,559
OTHER CATEGORICAL	208,000	35,750	172,250-
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	335,257	289,003	46,254-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,543,997	3,689,052	145,055

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	267,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	12	1,371,587
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	150,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	9	609,854
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	74,435- 74,992	2	149,427
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	3	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	102,093
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	6	231,657
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
SUBTOTAL FOR OBJECT 001					41	3,209,794

POSITION SCHEDULE FOR U/A 380					41	3,209,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	626,301
TOTAL FOR U/A 380					49	3,836,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016		
		100 SUPPLIES + MATERIALS - GENERAL		2,389		5,229	2,840	
		101 PRINTING SUPPLIES		350		350		
		110 FOOD & FORAGE SUPPLIES		2,000		1,000	1,000-	
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		450		4,950	4,500	
SUBTOTAL FOR SUPPLYS&MATL				11,357		17,697	6,340	
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		3,499		4,499	1,000	
		337 BOOKS-OTHER		3,360		1,000	2,360-	
SUBTOTAL FOR PROPTY&EQUIP				9,261		7,901	1,360-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,096		1,616	480-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403 OFFICE SERVICES		8,210		7,300	910-	
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		417 ADVERTISING		4,000		9,500	5,500	
		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		5,360		6,000	640	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				32,113		36,863	4,750	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1	8,400		
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,800	2	9,800	8,000	
		613 DATA PROCESSING EQUIPMENT		640			640-	
		615 PRINTING CONTRACTS	1	3,219	1	15,219	12,000	
		622 TEMPORARY SERVICES	2	3,997	2	7,997	4,000	
		686 PROF SERV OTHER	1	2,001	1	13,001	11,000	
SUBTOTAL FOR CNTRCTL SVCS				7	20,057	7	54,417	34,360
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,090			3,090-	
		794 TRAINING CITY EMPLOYEES		1,000			1,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				4,090			4,090-
SUBTOTAL FOR BUDGET CODE 3814			7	76,878	7	116,878	40,000
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,900			13,900-
SUBTOTAL FOR SUPPLYS&MATL				13,900			13,900-
SUBTOTAL FOR BUDGET CODE 3850				13,900			13,900-
TOTAL FOR D/M FOR OPERATIONS			7	90,778	7	116,878	26,100
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		35,000		5,000	30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				40,000		5,000	35,000-
SUBTOTAL FOR BUDGET CODE 3815				40,000		5,000	35,000-
TOTAL FOR FIRST DEPUTY MAYOR				40,000		5,000	35,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			7	130,778	7	121,878	8,900-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,106	130,778	5,016	121,878	8,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		130,778		121,878	8,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,878		116,878	40,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		40,000		5,000	35,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		13,900			13,900-
TOTAL		130,778		121,878	8,900-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	3,498			1- 3,498-
SUBTOTAL FOR F/T SALARIED			1	3,498			1- 3,498-
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
SUBTOTAL FOR UNSALARIED				74,012		74,012	
SUBTOTAL FOR BUDGET CODE 5630			1	77,510		74,012	1- 3,498-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	77,510		74,012	1- 3,498-
TOTAL FOR SPECIAL ENFORCEMENT-PS			4	77,510	3	74,012	1- 3,498-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	77,510	3	74,012	3,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	77,510	3	74,012	3,498-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,510	74,012	3,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,510	74,012	3,498-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		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		100 SUPPLIES + MATERIALS - GENERAL		7,455		4,695	2,760-
		117 POSTAGE				1,600	1,600
		199 DATA PROCESSING SUPPLIES		105		600	495
		SUBTOTAL FOR SUPPLYS&MATL		7,560		6,895	665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		103		253	150
		337 BOOKS-OTHER		8,530		5,100	3,430-
		SUBTOTAL FOR PROPTY&EQUIP		8,775		6,195	2,580-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127		182	55
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		42		822	780
		412 RENTALS OF MISC.EQUIP		270		2,570	2,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		281		711	430
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170		170	
		453 OVERNIGHT TRVL EXP-GENERAL		290		400	110
		SUBTOTAL FOR OTHR SER&CHR		1,680		5,355	3,675
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		430			430-
		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	544	1	114	430-
		SUBTOTAL FOR BUDGET CODE 5624	1	18,559	1	18,559	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	18,559	1		18,559
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,567	1		18,567

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	967	76,903,732	943	75,574,484	1,329,248-
FINANCIAL PLAN SAVINGS	24-	1,430,493-	26-	1,450,953-	20,460-
APPROPRIATION	943	75,473,239	917	74,123,531	1,349,708-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,479,754	54,366,726	886,972
OTHER CATEGORICAL	5,478,487	4,089,808	1,388,679-
CAPITAL FUNDS - I.F.A.	10,726,778	10,726,778	
STATE	657,780	557,780	100,000-
FEDERAL - C.D.	1,560,960	1,450,706	110,254-
FEDERAL - OTHER	1,926,059	1,418,312	507,747-
INTRA-CITY SALES	1,643,421	1,513,421	130,000-

TOTAL 75,473,239 74,123,531 1,349,708-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,747,749	24,997,496	9,633,793	17,396,000	7,601,496-
FINANCIAL PLAN SAVINGS		1,277		271,277	270,000
APPROPRIATION		24,998,773		17,667,277	7,331,496-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,443,911		11,719,922	723,989-
OTHER CATEGORICAL		1,086,913		727,887	359,026-
CAPITAL FUNDS - I.F.A.		1,286,251		1,397,624	111,373
STATE		2,080,372		3,000	2,077,372-
FEDERAL - C.D.		4,029,341		3,570,039	459,302-
FEDERAL - OTHER		4,064,485		241,305	3,823,180-
INTRA-CITY SALES		7,500		7,500	
TOTAL		24,998,773		17,667,277	7,331,496-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	967	76,903,732	943	75,574,484	1,329,248-
FINANCIAL PLAN SAVINGS	24-	1,430,493-	26-	1,450,953-	20,460-
APPROPRIATION	943	75,473,239	917	74,123,531	1,349,708-
OTPS					
TOTALS FOR OPERATING BUDGET		24,997,496		17,396,000	7,601,496-
FINANCIAL PLAN SAVINGS		1,277		271,277	270,000
APPROPRIATION		24,998,773		17,667,277	7,331,496-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	967	101,901,228	943	92,970,484	8,930,744-
FINANCIAL PLAN SAVINGS	24-	1,429,216-	26-	1,179,676-	249,540
APPROPRIATION	943	100,472,012	917	91,790,808	8,681,204-
FUNDING					
CITY		65,923,665		66,086,648	162,983
OTHER CATEGORICAL		6,565,400		4,817,695	1,747,705-
CAPITAL FUNDS - I.F.A.		12,013,029		12,124,402	111,373
STATE		2,738,152		560,780	2,177,372-
FEDERAL - C.D.		5,590,301		5,020,745	569,556-
FEDERAL - OTHER		5,990,544		1,659,617	4,330,927-
INTRA-CITY SALES		1,650,921		1,520,921	130,000-
TOTAL FUNDING		100,472,012		91,790,808	8,681,204-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	25	1,966,523	4 138,000
		SUBTOTAL FOR F/T SALARIED	21	1,828,523	25	1,966,523	4 138,000
03 UNSALARIED		031 UNSALARIED		186,449		186,449	
		SUBTOTAL FOR UNSALARIED		186,449		186,449	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			042 LONGEVITY DIFFERENTIAL		87,008		87,008		
			047 OVERTIME		2,292,462		2,292,462		
			050 PMTS TO BENEFIC DECSD 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	25	4,558,047	4	138,000
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03		UNSALARIED	031 UNSALARIED		24,016,430		14,716,430		9,300,000-
			SUBTOTAL FOR UNSALARIED		24,016,430		14,716,430		9,300,000-
05		AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		10,000,000				10,000,000-
			SUBTOTAL FOR AMT TO SCHED		10,000,000				10,000,000-
			SUBTOTAL FOR BUDGET CODE 3000		34,016,430		14,716,430		19,300,000-
			TOTAL FOR DEPARTMENTAL OPERATIONS	21	38,436,477	25	19,274,477	4	19,162,000-
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		
			SUBTOTAL FOR BUDGET CODE 0301	6	404,689	6	404,689		
			TOTAL FOR FINANCE OFFICE	6	404,689	6	404,689		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			54	2,117,380	54	2,117,380	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									
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	52,840,655	329	33,678,655	4		19,162,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	52,840,655	329	33,678,655	19,162,000-
FINANCIAL PLAN SAVINGS	6-	2,878,622	6-	5,220,373-	8,098,995-
APPROPRIATION	319	55,719,277	323	28,458,282	27,260,995-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,719,277	28,458,282	27,260,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,719,277	28,458,282	27,260,995-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	778,007
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	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	3	140,052
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	7	615,355
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	568,739
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	1,240,904
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	903,844
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	107,735
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	2,211,652
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	876,120
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	350,990
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	250,477
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	2	87,223
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	150,300
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	60,589
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	213,303
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	8	241,801
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	127,726
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	120,972
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	266,139
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	141,823
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	60,696
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
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	152,454
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	9	282,984
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	135,517
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	314,005
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	69,511
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	2	64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
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	5	171,251
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	218,278
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	203,150
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					342	16,156,018

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				342	16,156,018
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-19	-897,557
	TOTAL FOR U/A 001				323	15,258,461

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0205 HAVA Outreach									
60	CNTRCTL SVCS	686 PROF SERV OTHER		305,000					305,000-
		SUBTOTAL FOR CNTRCTL SVCS		305,000					305,000-
		SUBTOTAL FOR BUDGET CODE 0205		305,000					305,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		932,932					932,932-
		SUBTOTAL FOR PROPTY&EQUIP		932,932					932,932-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		110,000					110,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 0206		1,057,932					1,057,932-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		1,419,354					1,419,354-
		SUBTOTAL FOR OTHR SER&CHR		1,419,354					1,419,354-
		SUBTOTAL FOR BUDGET CODE 0207		1,419,354					1,419,354-
		TOTAL FOR		2,782,286					2,782,286-
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			
		100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000			
		101 PRINTING SUPPLIES		146,000		260,000			114,000
		106 MOTOR VEHICLE FUEL		24,000		24,000			
		117 POSTAGE		3,482,475		2,702,475			780,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES		260,000		210,000	50,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,499,409		3,783,409	716,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,743,356		150,000	6,593,356-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		59,000			59,000-
		314	OFFICE FURITURE		250,000		250,000	
		315	OFFICE EQUIPMENT		50,000		50,000	
		319	SECURITY EQUIPMENT		43,000		95,000	52,000
		332	PURCH DATA PROCESSING EQUIPT		210,000		210,000	
		337	BOOKS-OTHER		21,000		15,000	6,000-
			SUBTOTAL FOR PROPTY&EQUIP		7,406,356		800,000	6,606,356-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,838		412,838	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000	
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000	
		403	OFFICE SERVICES		100,000		100,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412	RENTALS OF MISC.EQUIP		551,000		400,000	151,000-
		417	ADVERTISING		545,000		400,000	145,000-
	856001	42C	HEAT LIGHT & POWER		830,807		846,979	16,172
	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		1,016,197		1,016,197	
			SUBTOTAL FOR OTHR SER&CHR		4,932,110		4,652,282	279,828-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	7,105,000	2	1,500,000	5,605,000-
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
		608	MAINT & REP GENERAL	1	1,132	1	1,132	
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613	DATA PROCESSING EQUIPMENT	1	280,000	1	200,000	80,000-
		615	PRINTING CONTRACTS	9	17,809,500	9	17,007,500	802,000-
		619	SECURITY SERVICES	1	200,000	1	200,000	
		624	CLEANING SERVICES	1	100,000	1	100,000	
		633	TRANSPORTATION EXPENDITURES	9	6,990,000	9	2,750,000	4,240,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686 PROF SERV OTHER	1	753,000	1	100,000	653,000-
		SUBTOTAL FOR CNTRCTL SVCS	37	33,799,632	37	22,419,632	11,380,000-
		SUBTOTAL FOR BUDGET CODE 0201	37	50,637,507	37	31,655,323	18,982,184-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,405,000		300,000	1,105,000-
		499 OTHER EXPENSES - GENERAL		950,000		1,500,000	550,000
		SUBTOTAL FOR OTHR SER&CHR		2,355,000		1,800,000	555,000-
		SUBTOTAL FOR BUDGET CODE 0202		2,355,000		1,800,000	555,000-
BUDGET CODE: 0209 Voter Education Grant							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,797,727			1,797,727-
		SUBTOTAL FOR OTHR SER&CHR		1,797,727			1,797,727-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500,000			500,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
		SUBTOTAL FOR CNTRCTL SVCS		514,000			514,000-
		SUBTOTAL FOR BUDGET CODE 0209		2,311,727			2,311,727-
		TOTAL FOR DEPARTMENTAL OPERATIONS	37	55,304,234	37	33,455,323	21,848,911-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		18,929,751		19,477,720	547,969
		SUBTOTAL FOR OTHR SER&CHR		18,929,751		19,477,720	547,969
		SUBTOTAL FOR BUDGET CODE 0203		18,929,751		19,477,720	547,969
		TOTAL FOR FINANCE OFFICE		18,929,751		19,477,720	547,969

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	77,016,271	37	52,933,043	24,083,228-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,801,452	77,016,271	20,946,239	52,933,043	24,083,228-
FINANCIAL PLAN SAVINGS		5,387,135-		8,801,135-	3,414,000-
APPROPRIATION		71,629,136		44,131,908	27,497,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,840,123		44,131,908	22,708,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,731,081			3,731,081-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,932			1,057,932-
INTRA-CITY SALES					
TOTAL		71,629,136		44,131,908	27,497,228-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	52,840,655	329	33,678,655	19,162,000-
FINANCIAL PLAN SAVINGS	6-	2,878,622	6-	5,220,373-	8,098,995-
APPROPRIATION	319	55,719,277	323	28,458,282	27,260,995-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,719,277	28,458,282	27,260,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,719,277	28,458,282	27,260,995-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,801,452	77,016,271	20,946,239	52,933,043	24,083,228-
FINANCIAL PLAN SAVINGS		5,387,135-		8,801,135-	3,414,000-
APPROPRIATION		71,629,136		44,131,908	27,497,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,840,123		44,131,908	22,708,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,731,081			3,731,081-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,932			1,057,932-
INTRA-CITY SALES					
TOTAL		71,629,136		44,131,908	27,497,228-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	52,840,655	329	33,678,655	19,162,000-
FINANCIAL PLAN SAVINGS	6-	2,878,622	6-	5,220,373-	8,098,995-
APPROPRIATION	319	55,719,277	323	28,458,282	27,260,995-
OTPS					
TOTALS FOR OPERATING BUDGET		77,016,271		52,933,043	24,083,228-
FINANCIAL PLAN SAVINGS		5,387,135-		8,801,135-	3,414,000-
APPROPRIATION		71,629,136		44,131,908	27,497,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	129,856,926	329	86,611,698	43,245,228-
FINANCIAL PLAN SAVINGS	6-	2,508,513-	6-	14,021,508-	11,512,995-
APPROPRIATION	319	127,348,413	323	72,590,190	54,758,223-
FUNDING					
CITY		122,559,400		72,590,190	49,969,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,731,081			3,731,081-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,932			1,057,932-
INTRA-CITY SALES					
TOTAL FUNDING		127,348,413		72,590,190	54,758,223-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	86	5,881,320	86	6,011,379			130,059
SUBTOTAL FOR F/T SALARIED				86	5,881,320	86	6,011,379		130,059
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		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
SUBTOTAL FOR BUDGET CODE 1000				86	6,372,526	86	6,502,585		130,059
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			86	6,376,199	86	6,506,258	130,059
TOTAL FOR PERSONAL SERVICES			86	6,388,694	86	6,518,753	130,059

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,388,694	86	6,518,753	130,059
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,539	89	7,074,598	130,059

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,944,539	7,074,598	130,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,944,539	7,074,598	130,059

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	3	370,412
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	42	2,687,625
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	9	706,434
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	758,731
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
SUBTOTAL FOR OBJECT 001					77	5,781,137

POSITION SCHEDULE FOR U/A 001					77	5,781,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	900,956
TOTAL FOR U/A 001					89	6,682,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		100,000		100,000		
		106 MOTOR VEHICLE FUEL		1,500		2,000	500	
		117 POSTAGE		100,000		1,000,000	900,000	
		199 DATA PROCESSING SUPPLIES		70,000		120,000	50,000	
SUBTOTAL FOR SUPPLYS&MATL				283,500		1,234,000	950,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000		
		314 OFFICE FURITURE		15,000		10,000	5,000-	
		332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
		337 BOOKS-OTHER		85,000		85,000		
SUBTOTAL FOR PROPTY&EQUIP				240,000		235,000	5,000-	
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		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
		412 RENTALS OF MISC.EQUIP		120,000		120,000		
		417 ADVERTISING		35,000		20,000	15,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		40,000	5,000	
SUBTOTAL FOR OTHR SER&CHR				1,580,000		1,570,000	10,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	200,000	100,000	
		602 TELECOMMUNICATIONS MAINT	1	40,000	1	55,000	15,000	
		612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	8,000	500	
		613 DATA PROCESSING EQUIPMENT	9	90,000	9	70,000	20,000-	
		615 PRINTING CONTRACTS	1	250,000	1	2,300,000	2,050,000	
		622 TEMPORARY SERVICES	1	10,000	1	25,000	15,000	
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	80,000	1	100,000	20,000	
		682 PROF SERV LEGAL SERVICES	1	300,000	1	250,000	50,000-	
		684 PROF SERV COMPUTER SERVICES	2	320,000	2	200,000	120,000-	
		686 PROF SERV OTHER	1	250,000	1	750,000	500,000	
SUBTOTAL FOR CNTRCTL SVCS				27	1,452,500	27	3,963,000	2,510,500
SUBTOTAL FOR BUDGET CODE 2000				27	3,556,000	27	7,002,000	3,446,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,556,000	27	7,002,000	3,446,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,556,000	27	7,002,000	3,446,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,377,000	3,556,000	1,377,000	7,002,000	3,446,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,556,000		7,002,000	3,446,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,556,000		7,002,000	3,446,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,556,000		7,002,000	3,446,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,750,000		41,000,000	39,250,000
		SUBTOTAL FOR FXD MIS CHGS		1,750,000		41,000,000	39,250,000
		SUBTOTAL FOR BUDGET CODE 3000		1,750,000		41,000,000	39,250,000
		TOTAL FOR		1,750,000		41,000,000	39,250,000
		TOTAL FOR ELECTION FUNDING		1,750,000		41,000,000	39,250,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,750,000		41,000,000	39,250,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,750,000		41,000,000	39,250,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,750,000		41,000,000	39,250,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,750,000		41,000,000	39,250,000

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,388,694	86	6,518,753	130,059
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,539	89	7,074,598	130,059

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,944,539	7,074,598	130,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,944,539 7,074,598 130,059

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,377,000	5,306,000	1,377,000	48,002,000	42,696,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,306,000		48,002,000	42,696,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,306,000	48,002,000	42,696,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,306,000	48,002,000	42,696,000
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,388,694	86	6,518,753	130,059
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,539	89	7,074,598	130,059
OTPS					
TOTALS FOR OPERATING BUDGET		5,306,000		48,002,000	42,696,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,306,000		48,002,000	42,696,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,694,694	86	54,520,753	42,826,059
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	12,250,539	89	55,076,598	42,826,059
FUNDING					
CITY		12,250,539		55,076,598	42,826,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,250,539		55,076,598	42,826,059

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,046,101	41	3,852,986	1-	1	193,115-
		SUBTOTAL FOR F/T SALARIED	42	4,046,101	41	3,852,986	1-	1	193,115-
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		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		80,645		80,645			
		SUBTOTAL FOR BUDGET CODE 1000	42	4,127,506	41	3,934,391	1-	1	193,115-
		TOTAL FOR OPERATIONS	42	4,127,506	41	3,934,391	1-	1	193,115-
		TOTAL FOR PERSONAL SERVICE	42	4,127,506	41	3,934,391	1-	1	193,115-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,127,506	41	3,934,391	193,115-
FINANCIAL PLAN SAVINGS APPROPRIATION	42	4,127,506	41	3,934,391	193,115-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,127,506	3,934,391	193,115-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	4,127,506	3,934,391	193,115-
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	53,373-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	5	761,102
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	111,220
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	316,869
1227	ACTUARY	D 008	40710	32,437- 42,364	20	1,228,733
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 85,053	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	2,960,436

POSITION SCHEDULE FOR U/A 100					36	2,960,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	411,172
TOTAL FOR U/A 100					41	3,371,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		13,611		15,611		2,000
			101 PRINTING SUPPLIES		12,000		3,000		9,000-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		59,811		52,811		7,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		91		91		
			315 OFFICE EQUIPMENT		2,052		3,052		1,000
			332 PURCH DATA PROCESSING EQUIPT		13,000		73,000		60,000
			337 BOOKS-OTHER		10,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		27,143		83,143		56,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,696		20,696		
			400 CONTRACTUAL SERVICES-GENERAL		3,500		5,500		2,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		12,000		12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		799,358		789,628		9,730-
			412 RENTALS OF MISC.EQUIP		11,644		11,644		
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		52,027		53,977		1,950
			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		922,926		917,146		5,780-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,500	1	4,500		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,309	1	2,309		3,000-
			613 DATA PROCESSING EQUIPMENT	1	48,500	1	17,500		31,000-
			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	1,535,661	2	1,235,661		300,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	1,619,370	10	1,288,370	331,000-
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	2,646,808	10	2,359,028	287,780-
TOTAL FOR OPERATIONS			10	2,646,808	10	2,359,028	287,780-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	2,646,808	10	2,359,028	287,780-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	874,081	2,646,808	866,301	2,359,028	287,780-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,721,808		2,359,028	362,780-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,721,808		2,359,028	362,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,721,808		2,359,028	362,780-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,127,506	41	3,934,391	193,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	4,127,506	41	3,934,391	193,115-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,127,506	3,934,391	193,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,127,506 3,934,391 193,115-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	874,081	2,646,808	866,301	2,359,028	287,780-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,721,808		2,359,028	362,780-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,721,808	2,359,028	362,780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,721,808	2,359,028	362,780-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	4,127,506	41	3,934,391	193,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	4,127,506	41	3,934,391	193,115-
OTPS					
TOTALS FOR OPERATING BUDGET		2,646,808		2,359,028	287,780-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,721,808		2,359,028	362,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	6,774,314	41	6,293,419	480,895-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION	42	6,849,314	41	6,293,419	555,895-
FUNDING					
CITY		6,849,314		6,293,419	555,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,849,314		6,293,419	555,895-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	60	3,560,091	37	2,398,794	23-	37	1,161,297-
SUBTOTAL FOR F/T SALARIED			60	3,560,091	37	2,398,794	23-	37	1,161,297-
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			60	3,738,422	37	2,577,125	23-	37	1,161,297-
BUDGET CODE: 0114 East River Blueway Trail									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,000					45,000-
SUBTOTAL FOR F/T SALARIED				45,000					45,000-
SUBTOTAL FOR BUDGET CODE 0114				45,000					45,000-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			60	3,783,422	37	2,577,125	23-	37	1,206,297-
TOTAL FOR PERSONAL SERVICES			60	3,783,422	37	2,577,125	23-	37	1,206,297-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,783,422	37	2,577,125	1,206,297-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,783,422	34	2,403,125	1,380,297-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,738,422	2,403,125	1,335,297-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,783,422	2,403,125	1,380,297-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	35	2,392,554
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	3	211,424
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	4	252,098
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	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	7	374,168
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	1	75,712
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
SUBTOTAL FOR OBJECT 001					56	3,674,482

POSITION SCHEDULE FOR U/A 001					56	3,674,482
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-22	-1,443,547
TOTAL FOR U/A 001					34	2,230,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		9,293				9,293-
			101 PRINTING SUPPLIES		5,459		5,459		
			106 MOTOR VEHICLE FUEL		5,537				5,537-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		25,000				25,000-
			199 DATA PROCESSING SUPPLIES		9,000				9,000-
			SUBTOTAL FOR SUPPLYS&MATL		63,912		13,582		50,330-
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,830				4,830-
			SUBTOTAL FOR PROPTY&EQUIP		4,830				4,830-
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		11,000				11,000-
			402 TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-
			403 OFFICE SERVICES		145				145-
			412 RENTALS OF MISC.EQUIP		50,655				50,655-
			414 RENTALS - LAND BLDGS & STRUCTS		77,000		72,150		4,850-
			417 ADVERTISING		535				535-
		856001	42C HEAT LIGHT & POWER		81,110		87,967		6,857
			453 OVERNIGHT TRVL EXP-GENERAL		75				75-
			460 SPECIAL EXPENSE		22,568		148,700		126,132
			SUBTOTAL FOR OTHR SER&CHR		349,545		406,274		56,729
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		220				220-
			615 PRINTING CONTRACTS		20,925				20,925-
			683 PROF SERV ENGINEER & ARCHITECT		47,000				47,000-
			684 PROF SERV COMPUTER SERVICES		1,406				1,406-
			SUBTOTAL FOR CNTRCTL SVCS		69,551				69,551-
SUBTOTAL FOR BUDGET CODE 0102					487,838		419,856		67,982-
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0106					717	717
BUDGET CODE: 0114 East River Blueway Trail						
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	453,280	1- 453,280-
SUBTOTAL FOR CNTRCTL SVCS		1	453,280	1-	453,280-	
SUBTOTAL FOR BUDGET CODE 0114		1	453,280	1-	453,280-	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		1	941,118		420,573	1- 520,545-
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	941,118		420,573	1- 520,545-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,690	941,118	193,547	420,573	520,545-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		941,118		311,845	629,273-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		487,838		311,845	175,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		453,280			453,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		941,118		311,845	629,273-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,783,422	37	2,577,125	1,206,297-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,783,422	34	2,403,125	1,380,297-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,738,422	2,403,125	1,335,297-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,783,422	2,403,125	1,380,297-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,690	941,118	193,547	420,573	520,545-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		941,118		311,845	629,273-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		487,838		311,845	175,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		453,280			453,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		941,118		311,845	629,273-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,783,422	37	2,577,125	1,206,297-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,783,422	34	2,403,125	1,380,297-
OTPS					
TOTALS FOR OPERATING BUDGET		941,118		420,573	520,545-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		941,118		311,845	629,273-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,724,540	37	2,997,698	1,726,842-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	57	4,724,540	34	2,714,970	2,009,570-
FUNDING					
CITY		4,226,260		2,714,970	1,511,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		498,280			498,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,724,540		2,714,970	2,009,570-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,459					22,459-
SUBTOTAL FOR F/T SALARIED				22,459					22,459-
SUBTOTAL FOR BUDGET CODE 0110				22,459					22,459-
TOTAL FOR				22,459					22,459-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,634,790	9	1,030,816	19-		1,603,974-
SUBTOTAL FOR F/T SALARIED				28	2,634,790	9	1,030,816	19-	1,603,974-
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				28	2,677,428	9	1,073,454	19-	1,603,974-
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		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY					14,722		14,722		
SUBTOTAL FOR BUDGET CODE 0102				12	363,195	12	363,195		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
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				
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				
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT										
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 0117				20,000						20,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			105	6,000,740	86	4,376,766	19-			1,623,974-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		105	6,023,199	86	4,376,766	19-	1,646,433-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	6,023,199	86	4,376,766	1,646,433-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	88	4,382,236	69	2,735,803	1,646,433-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,339,777		2,735,803	1,603,974-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		22,459			22,459-
INTRA-CITY SALES					
TOTAL		4,382,236		2,735,803	1,646,433-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0021	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	1	90,000
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	6	569,696
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	53,373-212,614	1	53,500
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
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	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	120,120
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	100,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	70,861
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	11	699,389
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	8	406,131
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
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	53,844- 53,844	1	64,000
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	3	133,644
SUBTOTAL FOR OBJECT 001					57	4,103,323

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				57	4,103,323
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	863,857
	TOTAL FOR U/A 001				69	4,967,180

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		36,227		41,227		5,000
			101 PRINTING SUPPLIES		2,500		2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		13,000		10,000		3,000-
			117 POSTAGE		65,327		65,327		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		142,215		144,215		2,000
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		83,654		153,654		70,000
		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		149,276		161,897		12,621
			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		248,900		179,000		69,900-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		638,871		651,592		12,721

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	1,857,221	40	1,869,942		12,721
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		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 0117		3,000				3,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,862,621	40	1,872,342		9,721

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	1,862,621	40	1,872,342	9,721

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267,591	1,862,621	350,212	1,872,342	9,721
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		866,306		876,027	9,721

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		863,306		876,027	12,721
OTHER CATEGORICAL		3,000			3,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		866,306		876,027	9,721

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	6,023,199	86	4,376,766	1,646,433-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	88	4,382,236	69	2,735,803	1,646,433-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,339,777	2,735,803	1,603,974-
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,459		22,459-
INTRA-CITY SALES			
TOTAL	4,382,236	2,735,803	1,646,433-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267,591	1,862,621	350,212	1,872,342	9,721
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		866,306		876,027	9,721

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	863,306	876,027	12,721
OTHER CATEGORICAL	3,000		3,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 866,306 876,027 9,721

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	105	6,023,199	86	4,376,766	1,646,433-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	88	4,382,236	69	2,735,803	1,646,433-
OTPS					
TOTALS FOR OPERATING BUDGET		1,862,621		1,872,342	9,721
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		866,306		876,027	9,721
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	105	7,885,820	86	6,249,108	1,636,712-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	88	5,248,542	69	3,611,830	1,636,712-
FUNDING					
CITY		5,203,083		3,611,830	1,591,253-
OTHER CATEGORICAL		23,000			23,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		22,459			22,459-
INTRA-CITY SALES					
TOTAL FUNDING		5,248,542		3,611,830	1,636,712-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	28	2,209,521	6	498,119	22-	22-	1,711,402-
SUBTOTAL FOR F/T SALARIED			28	2,209,521	6	498,119	22-	22-	1,711,402-
03 UNSALARIED		031 UNSALARIED		63,470		63,470			
SUBTOTAL FOR UNSALARIED				63,470		63,470			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				5,274		5,274			
SUBTOTAL FOR BUDGET CODE 0101			28	2,278,265	6	566,863	22-	22-	1,711,402-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,375	13	712,375			
SUBTOTAL FOR F/T SALARIED			13	712,375	13	712,375			
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	733,075	13	733,075			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 0108			7	363,136	7	363,136		
TOTAL FOR OFFICE OF THE BOROUGH PRES			65	4,418,719	43	2,707,317	22-	1,711,402-
TOTAL FOR PERSONAL SERVICES			65	4,418,719	43	2,707,317	22-	1,711,402-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,418,719	43	2,707,317	1,711,402-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,266,458	39	2,555,056	1,711,402-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,266,458	2,555,056	1,711,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,266,458	2,555,056	1,711,402-
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	135,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	2	211,587
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	105,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	120,963
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	67,059
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	2	114,019
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	3	232,618
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	3	171,360
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	2	141,220
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	9	395,816
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	2	144,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	18	1,035,194
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	53,532-100,047	2	175,812
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	4	315,586
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
SUBTOTAL FOR OBJECT 001					59	3,956,414

POSITION SCHEDULE FOR U/A 001				59	3,956,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-1,341,157
TOTAL FOR U/A 001				39	2,615,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		245,000		245,000-
			SUBTOTAL FOR CNTRCTL SVCS		245,000		245,000-
			SUBTOTAL FOR BUDGET CODE 0118		245,000		245,000-
			TOTAL FOR		245,000		245,000-
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		63,600	42,000	21,600-
			101 PRINTING SUPPLIES		500	1,000	500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
			106 MOTOR VEHICLE FUEL		5,000	7,000	2,000
			117 POSTAGE		173,841	21,500	152,341-
			199 DATA PROCESSING SUPPLIES		6,000	6,000	
			SUBTOTAL FOR SUPPLYS&MATL		258,103	86,662	171,441-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,122	1,000	122-
			314 OFFICE FURITURE			4,000	4,000
			315 OFFICE EQUIPMENT		15,178	6,000	9,178-
			332 PURCH DATA PROCESSING EQUIPT		30,000	30,000	
			337 BOOKS-OTHER		21,300	17,000	4,300-
			SUBTOTAL FOR PROPTY&EQUIP		67,600	58,000	9,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,062	57,062	25,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,703	19,703	10,000
			402 TELEPHONE & OTHER COMMUNICATNS			4,000	4,000
			403 OFFICE SERVICES		775	1,000	225
			412 RENTALS OF MISC.EQUIP		20,573	18,000	2,573-
			417 ADVERTISING		500	4,000	3,500
		856001	42C HEAT LIGHT & POWER		195,871	212,432	16,561
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000	8,000	
			453 OVERNIGHT TRVL EXP-GENERAL		600	1,000	400

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		460	SPECIAL EXPENSE		289,436		302,436	13,000	
			SUBTOTAL FOR OTHR SER&CHR		557,520		627,633	70,113	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,500	1	6,000	2,500	
		608	MAINT & REP GENERAL	1	125	1	1,000	875	
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,670	1	10,000	2,670-	
		613	DATA PROCESSING EQUIPMENT	1	5,126	1	14,000	8,874	
		615	PRINTING CONTRACTS	1	23,090	1	92,000	68,910	
		622	TEMPORARY SERVICES	1		1	1,000	1,000	
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	51,511	7	131,000	79,489	
			SUBTOTAL FOR BUDGET CODE 0102	7	934,734	7	903,295	31,439-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		6,000	2,000-	
			SUBTOTAL FOR SUPPLYS&MATL		8,000		6,000	2,000-	
			SUBTOTAL FOR BUDGET CODE 0103		8,000		6,000	2,000-	
TOTAL FOR OFFICE OF THE BOROUGH PRES				7	942,734	7	909,295	33,439-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	1,187,734	7	909,295	278,439-	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,798	1,187,734	297,359	909,295	278,439-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,187,734		909,295	278,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		942,734		909,295	33,439-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		245,000			245,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,187,734		909,295	278,439-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,418,719	43	2,707,317	1,711,402-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,266,458	39	2,555,056	1,711,402-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,266,458	2,555,056	1,711,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,266,458 2,555,056 1,711,402-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,798	1,187,734	297,359	909,295	278,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,187,734		909,295	278,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		942,734		909,295	33,439-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,000			245,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,187,734		909,295	278,439-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	65	4,418,719	43	2,707,317	1,711,402-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,266,458	39	2,555,056	1,711,402-
OTPS					
TOTALS FOR OPERATING BUDGET		1,187,734		909,295	278,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,187,734		909,295	278,439-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	5,606,453	43	3,616,612	1,989,841-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	5,454,192	39	3,464,351	1,989,841-
FUNDING					
CITY		5,209,192		3,464,351	1,744,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,000			245,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,454,192		3,464,351	1,989,841-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,440,784	26	387,897	16-	1,052,887-	
SUBTOTAL FOR F/T SALARIED			42	1,440,784	26	387,897	16-	1,052,887-	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,045				2,045-	
SUBTOTAL FOR OTH SALARIED				2,045				2,045-	
03 UNSALARIED		031 UNSALARIED		108,468		195,259		86,791	
SUBTOTAL FOR UNSALARIED				108,468		195,259		86,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		12,096		10,100		1,996-	
		046 TERMINAL LEAVE		739				739-	
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				24,966		22,231		2,735-	
SUBTOTAL FOR BUDGET CODE 0101			42	1,576,263	26	605,387	16-	970,876-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	190,598	12	181,805		8,793-	
SUBTOTAL FOR F/T SALARIED			12	190,598	12	181,805		8,793-	
02 OTH SALARIED		021 PART-TIME POSITIONS		47,902		45,000		2,902-	
SUBTOTAL FOR OTH SALARIED				47,902		45,000		2,902-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		3,892		6,557		2,665	
SUBTOTAL FOR ADD GRS PAY				6,023		8,688		2,665	
SUBTOTAL FOR BUDGET CODE 0102			12	244,523	12	235,493		9,030-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	440,366	16	435,245		5,121-	
SUBTOTAL FOR F/T SALARIED			16	440,366	16	435,245		5,121-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		23,827		426-	
SUBTOTAL FOR ADD GRS PAY				24,253		23,827		426-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	464,619	16	459,072	5,547-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,490	12	708,698	26,792-
SUBTOTAL FOR F/T SALARIED			12	735,490	12	708,698	26,792-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		4,261		5,000	739
SUBTOTAL FOR ADD GRS PAY				16,597		17,336	739
SUBTOTAL FOR BUDGET CODE 0104			12	752,087	12	726,034	26,053-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,695	3	40,487	136,208-
SUBTOTAL FOR F/T SALARIED			3	176,695	3	40,487	136,208-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,848		4,600	248-
SUBTOTAL FOR ADD GRS PAY				6,979		6,731	248-
SUBTOTAL FOR BUDGET CODE 0105			3	183,674	3	47,218	136,456-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,814	3	364,469	18,345-
SUBTOTAL FOR F/T SALARIED			3	382,814	3	364,469	18,345-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,829		10,830	1
SUBTOTAL FOR ADD GRS PAY				10,829		10,830	1
SUBTOTAL FOR BUDGET CODE 0107			3	393,643	3	375,299	18,344-
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0108					70,000	70,000
TOTAL FOR OFFICE OF THE BOROUGH PRES		88	3,614,809	72	2,518,503	16- 1,096,306-
TOTAL FOR PERSONAL SERVICES		88	3,614,809	72	2,518,503	16- 1,096,306-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,614,809	72	2,518,503	1,096,306-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,614,809	54	2,518,503	1,096,306-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,614,809	2,448,503	1,166,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		70,000	70,000
INTRA-CITY SALES			
TOTAL	3,614,809	2,518,503	1,096,306-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	2	156,335
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	53,532-100,047	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
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	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	6	342,995
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	5	283,292
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	2	77,078
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
SUBTOTAL FOR OBJECT 001					47	3,271,124

POSITION SCHEDULE FOR U/A 001	47	3,271,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	487,189
TOTAL FOR U/A 001	54	3,758,313

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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		22,000			22,000		
			106 MOTOR VEHICLE FUEL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		17,500			7,000		10,500-
			117 POSTAGE		4,500			5,000		500
			199 DATA PROCESSING SUPPLIES		15,500			18,000		2,500
			SUBTOTAL FOR SUPPLYS&MATL		67,970			60,470		7,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			2,000		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			314 OFFICE FURITURE		1,492			1,492		
			332 PURCH DATA PROCESSING EQUIPT		31,500			7,500		24,000-
			337 BOOKS-OTHER		6,500					6,500-
			SUBTOTAL FOR PROPTY&EQUIP		47,492			11,992		35,500-
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		
			400 CONTRACTUAL SERVICES-GENERAL		19,800					19,800-
			402 TELEPHONE & OTHER COMMUNICATNS		7,500					7,500-
			403 OFFICE SERVICES		8,000			2,000		6,000-
			412 RENTALS OF MISC.EQUIP		62,400			60,000		2,400-
			417 ADVERTISING		2,800					2,800-
		856001	42C HEAT LIGHT & POWER		163,513			177,338		13,825
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,500			5,000		14,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250					250-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
			460 SPECIAL EXPENSE					278,300		278,300
			SUBTOTAL FOR OTHR SER&CHR		386,944			624,319		237,375
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,600					338,600-
			602 TELECOMMUNICATIONS MAINT		3,500					3,500-
			608 MAINT & REP GENERAL		5,000					5,000-
			612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000		
			613 DATA PROCESSING EQUIPMENT					5,000		5,000
			618 COSTS ASSOC WITH FINANCING		5,000			5,000		
			624 CLEANING SERVICES	1	5,176		1	5,176		
			684 PROF SERV COMPUTER SERVICES	4	61,500		4	75,500		14,000
			686 PROF SERV OTHER	2	104,929		2	30,079		74,850-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	528,705	7	125,755	402,950-
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			7	1,032,111	7	823,536	208,575-
TOTAL FOR OFFICE OF THE BOROUGH PRES			7	1,032,111	7	823,536	208,575-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,032,111	7	823,536	208,575-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,164	1,032,111	284,989	823,536	208,575-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,032,111		823,536	208,575-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,032,111		823,536	208,575-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,032,111		823,536	208,575-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,614,809	72	2,518,503	1,096,306-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,614,809	54	2,518,503	1,096,306-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,614,809	2,448,503	1,166,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		70,000	70,000
INTRA-CITY SALES			
TOTAL	3,614,809	2,518,503	1,096,306-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,164	1,032,111	284,989	823,536	208,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,032,111		823,536	208,575-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,032,111		823,536	208,575-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,032,111		823,536	208,575-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,614,809	72	2,518,503	1,096,306-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,614,809	54	2,518,503	1,096,306-
OTPS					
TOTALS FOR OPERATING BUDGET		1,032,111		823,536	208,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,032,111		823,536	208,575-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	4,646,920	72	3,342,039	1,304,881-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	4,646,920	54	3,342,039	1,304,881-
FUNDING					
CITY		4,646,920		3,272,039	1,374,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				70,000	70,000
INTRA-CITY SALES					
TOTAL FUNDING		4,646,920		3,342,039	1,304,881-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,489,072	8	469,709	15-	1,019,363-
SUBTOTAL FOR F/T SALARIED			23	1,489,072	8	469,709	15-	1,019,363-
03 UNSALARIED		031 UNSALARIED		55,647		55,647		
SUBTOTAL FOR UNSALARIED				55,647		55,647		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220		
SUBTOTAL FOR ADD GRS PAY				20,220		20,220		
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			23	1,663,296	8	643,933	15-	1,019,363-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		1,146		1,146		
SUBTOTAL FOR ADD GRS PAY				1,146		1,146		
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	1,800,386	29	1,800,386		
TOTAL FOR OFFICE OF THE BORO PRES			63	4,066,597	48	3,047,234	15-	1,019,363-
TOTAL FOR PERSONAL SERVICES			63	4,066,597	48	3,047,234	15-	1,019,363-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,066,597	48	3,047,234	1,019,363-
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,214,379	45	2,133,016	1,081,363-

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,214,379

2,133,016

1,081,363-

TOTAL

3,214,379

2,133,016

1,081,363-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	1	97,786
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	4	253,578
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	7	385,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	18,270- 51,917	2	93,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	116,096
1292	ASST PROJECT PLANNER (OFF	D 014	06022	18,270- 51,917	1	51,099
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	1	30,285
SUBTOTAL FOR OBJECT 001					40	2,787,894

POSITION SCHEDULE FOR U/A 001					40	2,787,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	348,487
TOTAL FOR U/A 001					45	3,136,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		15,740		6,740		9,000-
			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		236,138		227,138		9,000-
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		75,501		81,884		6,383
			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		711,125		492,600		218,525-
			SUBTOTAL FOR OTHR SER&CHR		1,104,580		892,438		212,142-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	265,000	25	270,000		5,000
			602 TELECOMMUNICATIONS MAINT		6,000				6,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	2,000	1	1,500	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	36,000	6	116,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS	63	415,300	63	493,800	78,500
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		735 PAYMTS FR CULT PROGS /SERVICES		75,000			75,000-
		794 TRAINING CITY EMPLOYEES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		75,675			75,675-
		SUBTOTAL FOR BUDGET CODE 0102	63	1,957,693	63	1,739,376	218,317-
		TOTAL FOR OFFICE OF THE BORO PRES	63	1,957,693	63	1,739,376	218,317-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	63	1,957,693	63	1,739,376	218,317-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,459	1,957,693	140,842	1,739,376	218,317-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		684,548		391,231	293,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		684,548		391,231	293,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		684,548		391,231	293,317-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,066,597	48	3,047,234	1,019,363-
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,214,379	45	2,133,016	1,081,363-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,214,379	2,133,016	1,081,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,214,379	2,133,016	1,081,363-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,459	1,957,693	140,842	1,739,376	218,317-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		684,548		391,231	293,317-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	684,548	391,231	293,317-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 684,548 391,231 293,317-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,066,597	48	3,047,234	1,019,363-
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,214,379	45	2,133,016	1,081,363-
OTPS					
TOTALS FOR OPERATING BUDGET		1,957,693		1,739,376	218,317-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		684,548		391,231	293,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,024,290	48	4,786,610	1,237,680-
FINANCIAL PLAN SAVINGS	3-	2,125,363-	3-	2,262,363-	137,000-
APPROPRIATION	60	3,898,927	45	2,524,247	1,374,680-
FUNDING					
CITY		3,898,927		2,524,247	1,374,680-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,898,927		2,524,247	1,374,680-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,131,388	33	3,301,578	170,190
		SUBTOTAL FOR F/T SALARIED	33	3,131,388	33	3,301,578	170,190
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	33	3,233,610	33	3,403,800	170,190
		TOTAL FOR EXECUTIVE OFFICE	33	3,233,610	33	3,403,800	170,190
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,233,610	33	3,403,800	170,190

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,233,610	33	3,403,800	170,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,233,610	33	3,403,800	170,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,233,610	3,403,800	170,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,233,610	3,403,800	170,190

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	2	275,492
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	3	449,444
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	768,360
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	217,000
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	41,292
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	1	35,273
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	44,021
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	2	95,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	3	238,000
SUBTOTAL FOR OBJECT 001					28	2,667,969

POSITION SCHEDULE FOR U/A 001					28	2,667,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	476,423
TOTAL FOR U/A 001					33	3,144,392

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	300,000-
SUBTOTAL FOR F/T SALARIED			29	2,015,235	25	1,715,235	4-	300,000-
03 UNSALARIED		031 UNSALARIED		130		130		
SUBTOTAL FOR UNSALARIED				130		130		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,826		35,826		
SUBTOTAL FOR ADD GRS PAY				35,826		35,826		
SUBTOTAL FOR BUDGET CODE 1002			29	2,051,191	25	1,751,191	4-	300,000-
TOTAL FOR			29	2,051,191	25	1,751,191	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	2,482,840	42	2,312,650		170,190-
SUBTOTAL FOR F/T SALARIED			42	2,482,840	42	2,312,650		170,190-
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		56,518		56,518		
		043 SHIFT DIFFERENTIAL		26,238		26,238		
		047 OVERTIME		65,381		40,381		25,000-
		061 SUPPER MONEY		15,600		15,600		
SUBTOTAL FOR ADD GRS PAY				206,201		181,201		25,000-
SUBTOTAL FOR BUDGET CODE 0501			42	2,991,864	42	2,796,674		195,190-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	2,991,864	42	2,796,674		195,190-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		23,065		23,065	
SUBTOTAL FOR ADD GRS PAY				23,065		23,065	
SUBTOTAL FOR BUDGET CODE 0600			5	466,373	5	466,373	
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	466,373	5	466,373	
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	
03 UNSALARIED		031 UNSALARIED		109,000			109,000-
SUBTOTAL FOR UNSALARIED				109,000			109,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311	
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311	
		SUBTOTAL FOR BUDGET CODE 0601	11	1,854,040	11	1,745,040	109,000-
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,854,040	11	1,745,040	109,000-
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		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	4,205,314	54	4,205,314	
		TOTAL FOR INFORMATION SYSTEMS	54	4,205,314	54	4,205,314	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,573,273	124	7,592,192	18,919
		SUBTOTAL FOR F/T SALARIED	124	7,573,273	124	7,592,192	18,919
03 UNSALARIED		031 UNSALARIED		191,870		13,870	178,000-
		SUBTOTAL FOR UNSALARIED		191,870		13,870	178,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		386,093		386,093	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				386,093		386,093	
SUBTOTAL FOR BUDGET CODE 0801			124	8,151,236	124	7,992,155	159,081-
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		40,170		28,315	11,855-
SUBTOTAL FOR ADD GRS PAY				40,170		28,315	11,855-
SUBTOTAL FOR BUDGET CODE 0802			31	2,272,902	31	2,261,047	11,855-
TOTAL FOR BUREAU OF AUDIT			155	10,424,138	155	10,253,202	170,936-
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		81,408		408	81,000-
SUBTOTAL FOR UNSALARIED				81,408		408	81,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
SUBTOTAL FOR BUDGET CODE 0804			29	2,377,290	29	2,296,290	81,000-
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,377,290	29	2,296,290	81,000-
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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		20,288		188			20,100-
SUBTOTAL FOR UNSALARIED				20,288		188			20,100-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				502,454		502,454			
SUBTOTAL FOR BUDGET CODE 1001			69	4,429,424	69	4,409,324			20,100-
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,429,424	69	4,409,324			20,100-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,519		1,519		
		SUBTOTAL FOR UNSALARIED		1,519		1,519		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,597		14,597		
		SUBTOTAL FOR ADD GRS PAY		14,597		14,597		
		SUBTOTAL FOR BUDGET CODE 1100	37	2,530,143	37	2,530,143		
		TOTAL FOR BUREAU OF ENGINEERING	37	2,530,143	37	2,530,143		
		TOTAL FOR FIRST DEPUTY COMPT-PS	451	32,595,274	447	31,719,048	4-	876,226-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,595,274	447	31,719,048	876,226-
FINANCIAL PLAN SAVINGS		57,462		389,317	331,855
APPROPRIATION	451	32,652,736	447	32,108,365	544,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,585,646		25,021,275	564,371-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,854,236		6,874,236	20,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		32,652,736		32,108,365	544,371-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					EXECUTIVE BUDGET FY13	

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	19	1,837,086
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	21	2,190,629
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	89,773
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	42	3,370,484
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	9	976,809
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	1,082,791
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	2	240,860
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	8	589,470
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	830,677
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	142,091
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	9	740,664
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 95,630	1	62,779
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	8	504,962
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	23	1,256,544
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	6	262,177
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	3	173,343
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	72,212
1428	CONSTRUCTION PROJECT MANA	D 015	34202	55,345-103,007	1	88,922
1431	ASSISTANT CIVIL ENGINEER	D 015	20210	55,345- 72,212	1	63,000
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	77,540
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	9	415,943
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	8	441,278
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	27	1,515,846
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	52	3,013,926
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	2	80,500
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	22	1,040,270
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	1	72,716
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	2	77,927
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	1	66,002
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	6	257,439

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	13	530,048
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	51	3,263,495
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	27	1,102,757
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	2	66,399
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	55,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	98,919
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	170,734
1731	PUBLIC RECORDS AIDE	D 015	60215	33,183- 44,182	3	109,153
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 37,671	3	101,615
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	2	58,873
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	1	28,588
1801	BUSINESS PROMOTION COORDI	D 015	60860	67,238- 80,675	1	65,000
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	2	98,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	2	155,000
SUBTOTAL FOR OBJECT 001					444	30,014,333

POSITION SCHEDULE FOR U/A 002					444	30,014,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	202,800
TOTAL FOR U/A 002					447	30,217,133

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		2,899		2,899			
SUBTOTAL FOR ADD GRS PAY				3,857		3,857			
SUBTOTAL FOR BUDGET CODE 1106			15	1,215,256	15	1,215,256			
TOTAL FOR			15	1,215,256	15	1,215,256			
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		10,287		10,287			
		047 OVERTIME		34,616		34,616			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,321,297	18	1,321,297	
TOTAL FOR CONTRACT ADMINISTRATION			18	1,321,297	18	1,321,297	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,310,336	68	4,681,606	628,730-
SUBTOTAL FOR F/T SALARIED			68	5,310,336	68	4,681,606	628,730-
03 UNSALARIED		031 UNSALARIED		6,610		6,610	
SUBTOTAL FOR UNSALARIED				6,610		6,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
SUBTOTAL FOR BUDGET CODE 1200			68	5,475,860	68	4,847,130	628,730-
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	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	130,726	7	759,456	628,730
SUBTOTAL FOR F/T SALARIED			7	130,726	7	759,456	628,730
SUBTOTAL FOR BUDGET CODE 1208			7	130,726	7	759,456	628,730
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,194,221	82	6,194,221	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858			14,858
		SUBTOTAL FOR ADD GRS PAY		14,858			14,858
		SUBTOTAL FOR BUDGET CODE 1201	5	225,480	5		225,480
		TOTAL FOR REAL PROPERTY	5	225,480	5		225,480
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	12,144,163	158		12,144,163

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,144,163	158	12,144,163	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	12,144,163	158	12,144,163	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,466,566	8,466,566	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,677,597	3,677,597	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,144,163	12,144,163	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				EXECUTIVE BUDGET FY13		
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	3	289,812
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	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	12	1,471,827
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	6	517,247
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	598,325
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	29	2,475,579
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	4	512,802
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	83,396
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	76,757
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	2	162,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	1	62,000
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	3	247,054
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	10	538,336
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	39,856
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	112,823
1470	INVESTIGATOR (PYRL NOT 06	D 015	31105	40,224- 55,848	1	55,000
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	64,301
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	33	1,833,391
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	126,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	16	680,608
SUBTOTAL FOR OBJECT 001					145	10,803,608

POSITION SCHEDULE FOR U/A 003				145	10,803,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	968,599
TOTAL FOR U/A 003				158	11,772,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,564,621	61	5,492,746	928,125
SUBTOTAL FOR F/T SALARIED			61	4,564,621	61	5,492,746	928,125
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			61	4,676,889	61	5,605,014	928,125
TOTAL FOR			61	4,676,889	61	5,605,014	928,125
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,205,082	53	4,618,182	413,100
SUBTOTAL FOR F/T SALARIED			53	4,205,082	53	4,618,182	413,100
03 UNSALARIED		031 UNSALARIED		1,643		1,643	
SUBTOTAL FOR UNSALARIED				1,643		1,643	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			53	4,359,627	53	4,772,727	413,100
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,359,627	53	4,772,727	413,100

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	120	9,701,384	120	11,042,609	1,341,225

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	9,701,384	120	11,042,609	1,341,225
FINANCIAL PLAN SAVINGS APPROPRIATION	120	9,701,384	120	11,042,609	1,341,225

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,024,495	5,437,595	413,100
OTHER CATEGORICAL	4,676,889	5,605,014	928,125
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,701,384	11,042,609	1,341,225

EXECUTIVE BUDGET - FY13
 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	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	5	550,103
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	23	2,940,850
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	16	1,418,868
1292	PENSION INVESTMENT ADVISO	D 015	12707	53,373-212,614	1	224,578
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	155,136
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	75,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	5	285,719
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	5	376,677
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1485	ECONOMIST	D 015	40910	44,048- 78,208	1	68,079
1490	INVTMENT ANALYST	D 015	40925	44,048- 84,902	17	842,436
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	3	153,590
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	394,953
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	45,848
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	5	334,954
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	3	112,681
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	74,278
SUBTOTAL FOR OBJECT 001					100	8,355,913

POSITION SCHEDULE FOR U/A 004					100	8,355,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					20	1,671,183
TOTAL FOR U/A 004					120	10,027,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,848		67,848		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		56,227		52,227		4,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		21,500		9,500		12,000-
			110 FOOD & FORAGE SUPPLIES		20,000		20,000		
			117 POSTAGE		75,500		200,000		124,500
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		105,000		95,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		367,325		445,825		78,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,918		29,418		19,500
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		4,500		1,500
			305 MOTOR VEHICLES		39,023				39,023-
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		17,040		1,040		16,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		7,500		23,000		15,500
			337 BOOKS-OTHER		85,010		41,010		44,000-
			SUBTOTAL FOR PROPTY&EQUIP		204,991		142,468		62,523-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		699,734		618,177		81,557-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		30,080				30,080-
		856001	40X CONTRACTUAL SERVICES-GENERAL		82,000		2,000		80,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,100		100		1,000-
			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		139,033		196,053		57,020
			417 ADVERTISING		16,000		22,000		6,000
		856001	42C HEAT LIGHT & POWER		756,304		820,248		63,944
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		10,000		2,500
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		30,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		20,350		10,350		10,000-
			460 SPECIAL EXPENSE		2,750		2,000		750-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,831,836		1,767,913	63,923-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	154,026	2	252,546	98,520
			602 TELECOMMUNICATIONS MAINT	1	14,000	1	16,000	2,000
			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	29,000	2	50,000	21,000
			615 PRINTING CONTRACTS	1	27,500	1	50,000	22,500
			619 SECURITY SERVICES	2	24,427	2	13,227	11,200-
			622 TEMPORARY SERVICES	1	24,000	1	10,000	14,000-
			624 CLEANING SERVICES	1	14,735	1	21,235	6,500
			671 TRAINING PRGM CITY EMPLOYEES	1	29,836	1	37,336	7,500
			684 PROF SERV COMPUTER SERVICES		4,500			4,500-
			686 PROF SERV OTHER	1	50,000	1	50,000	
SUBTOTAL FOR CNTRCTL SVCS				14	379,227	14	507,547	128,320
SUBTOTAL FOR BUDGET CODE 0501				14	2,783,379	14	2,863,753	80,374
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	2,783,379	14	2,863,753	80,374
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,734		734	2,000-
			199 DATA PROCESSING SUPPLIES		21,000		10,000	11,000-
SUBTOTAL FOR SUPPLYS&MATL					23,734		10,734	13,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,496		1,496	
			332 PURCH DATA PROCESSING EQUIPT		44,327		57,050	12,723
			337 BOOKS-OTHER		4,970		4,470	500-
SUBTOTAL FOR PROPTY&EQUIP					50,793		63,016	12,223
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
			432 LEASING OF DATA PROC EQUIP		24,300		16,800	7,500-
SUBTOTAL FOR OTHR SER&CHR					241,172		233,672	7,500-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	2,497,261	4	2,232,813	264,448-
			671 TRAINING PRGM CITY EMPLOYEES		21,000			21,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	200,000	1	372,189	172,189
		SUBTOTAL FOR CNTRCTL SVCS	5	2,718,261	5	2,605,002	113,259-
		SUBTOTAL FOR BUDGET CODE 0702	5	3,033,960	5	2,912,424	121,536-
		TOTAL FOR INFORMATION SYSTEMS	5	3,033,960	5	2,912,424	121,536-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	5,817,339	19	5,776,177	41,162-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,675,966	5,817,339	1,528,273	5,776,177	41,162-
FINANCIAL PLAN SAVINGS		446,596		707,310	260,714
APPROPRIATION		6,263,935		6,483,487	219,552

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,206,735		6,483,487	276,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		6,263,935		6,483,487	219,552

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,000	500-
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		19,757		8,000	11,757-
		199 DATA PROCESSING SUPPLIES		5,000		6,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		36,257		25,500	10,757-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,257	1,257
		315 OFFICE EQUIPMENT				2,070	2,070
		337 BOOKS-OTHER		30,119		30,119	
		SUBTOTAL FOR PROPTY&EQUIP		30,119		33,446	3,327
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		4,000	3,500
		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		2,970		6,400	3,430
		454 OVERNIGHT TRVL EXP-SPECIAL		990		6,990	6,000
		SUBTOTAL FOR OTHR SER&CHR		11,692		25,622	13,930
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350	1	350	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	43,500	2	44,000	500
		622 TEMPORARY SERVICES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	52,848	5	46,348	6,500-
		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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		16,514		26,514	10,000
	110	FOOD & FORAGE SUPPLIES		10,000			10,000-
	117	POSTAGE		130		130	
	199	DATA PROCESSING SUPPLIES		53,446		38,046	15,400-
		SUBTOTAL FOR SUPPLYS&MATL		80,090		64,690	15,400-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,000		3,000	
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
	305	MOTOR VEHICLES		100,736			100,736-
	314	OFFICE FURITURE		1,000		1,000	
	315	OFFICE EQUIPMENT		524		524	
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
	337	BOOKS-OTHER		70,164		60,900	9,264-
		SUBTOTAL FOR PROPTY&EQUIP		178,424		68,424	110,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
	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		22,823		17,823	5,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838	
	608	MAINT & REP GENERAL	1	500	1	500	
	613	DATA PROCESSING EQUIPMENT		10,000			10,000-
	615	PRINTING CONTRACTS	1	3,000	1	3,000	
	619	SECURITY SERVICES	1	11,000	1	11,000	
	622	TEMPORARY SERVICES	3	69,817	3	69,817	
	624	CLEANING SERVICES	1		1	15,400	15,400
	671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
	686	PROF SERV OTHER	1	753,000	1	753,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	874,155	10	879,555	5,400
70		FXD MIS CHGS					
	704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
	719	JUDGEMENTS AND CLAIMS		650,000		775,000	125,000
		SUBTOTAL FOR FXD MIS CHGS		652,000		777,000	125,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			10	1,807,492	10	1,807,492	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	1,807,492	10	1,807,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	1,807,492	10	1,807,492	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		27,000	21,000
		110 FOOD & FORAGE SUPPLIES		6,000		5,000	1,000-
		117 POSTAGE		500		7,500	7,000
		199 DATA PROCESSING SUPPLIES		50,000		35,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,500		74,500	12,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		8,000		13,000	5,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		10,000	10,000-
		337 BOOKS-OTHER		76,685		46,685	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		120,685		88,685	32,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,660		18,660	10,000
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		417 ADVERTISING		5,000		15,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		35,000	30,000
		453 OVERNIGHT TRVL EXP-GENERAL		8,440		15,000	6,560
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		94,000	80,000
		SUBTOTAL FOR OTHR SER&CHR		49,100		185,660	136,560
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		196,560			196,560-
		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	11,000	1	91,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS	3	230,560	3	114,000	116,560-
		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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,157		11,157	5,000
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,157		13,157	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		9,000	7,500
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		337 BOOKS-OTHER		69,817		34,817	35,000-
		SUBTOTAL FOR PROPTY&EQUIP		73,967		46,467	27,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		2,543		2,043	500-
		417 ADVERTISING		12,000		19,000	7,000
		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		37,886		54,386	16,500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,530	1	3,530	
		622 TEMPORARY SERVICES				9,010	9,010
		626 INVESTMENT COSTS	5	65,235	5	129,450	64,215
		686 PROF SERV OTHER		67,225			67,225-
		SUBTOTAL FOR CNTRCTL SVCS	6	135,990	6	141,990	6,000
		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	7,649,808	36	7,649,808	
		SUBTOTAL FOR CNTRCTL SVCS	36	7,649,808	36	7,649,808	
		SUBTOTAL FOR BUDGET CODE 1402	36	7,649,808	36	7,649,808	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	7,649,808	36	7,649,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	8,368,653	45	8,368,653	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,905,808		7,905,808	
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,368,653		8,368,653	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	57,674,431	758	58,309,620	635,189
FINANCIAL PLAN SAVINGS		57,462		389,317	331,855
APPROPRIATION	762	57,731,893	758	58,698,937	967,044

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,310,317	42,329,236	18,919
OTHER CATEGORICAL	4,676,889	5,605,014	928,125
CAPITAL FUNDS - I.F.A.	10,531,833	10,551,833	20,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	57,731,893	58,698,937	967,044
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,675,966	16,124,400	1,528,273	16,083,238	41,162-
FINANCIAL PLAN SAVINGS		446,596		707,310	260,714
APPROPRIATION		16,570,996		16,790,548	219,552

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,050,951		16,327,703	276,752
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		16,570,996		16,790,548	219,552
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	762	57,674,431	758	58,309,620	635,189
FINANCIAL PLAN SAVINGS		57,462		389,317	331,855
APPROPRIATION	762	57,731,893	758	58,698,937	967,044
OTPS					
TOTALS FOR OPERATING BUDGET		16,124,400		16,083,238	41,162-
FINANCIAL PLAN SAVINGS		446,596		707,310	260,714
APPROPRIATION		16,570,996		16,790,548	219,552
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	73,798,831	758	74,392,858	594,027
FINANCIAL PLAN SAVINGS		504,058		1,096,627	592,569
APPROPRIATION	762	74,302,889	758	75,489,485	1,186,596
FUNDING					
CITY		58,361,268		58,656,939	295,671
OTHER CATEGORICAL		5,139,734		6,067,859	928,125
CAPITAL FUNDS - I.F.A.		10,531,833		10,551,833	20,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		74,302,889		75,489,485	1,186,596

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H003 Hurricane Irene - FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-
SUBTOTAL FOR F/T SALARIED				100,000			100,000-
04 ADD GRS PAY		047 OVERTIME		167,024			167,024-
SUBTOTAL FOR ADD GRS PAY				167,024			167,024-
SUBTOTAL FOR BUDGET CODE H003				267,024			267,024-
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,483,164	7	1,438,914	16- 44,250-
SUBTOTAL FOR F/T SALARIED				23	1,483,164	7	1,438,914 16- 44,250-
SUBTOTAL FOR BUDGET CODE 1001				23	1,483,164	7	1,438,914 16- 44,250-
BUDGET CODE: 1038 SEMO Grant (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1038							
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1039							
BUDGET CODE: 1043 2008 USAR - HERS Course							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,021		9,021	
SUBTOTAL FOR F/T SALARIED				9,021		9,021	
SUBTOTAL FOR BUDGET CODE 1043				9,021		9,021	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant								
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 1044			1	80,000			1-	80,000-
BUDGET CODE: 1049 Ready NY Program-08 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	315,260			7-	315,260-
SUBTOTAL FOR F/T SALARIED			7	315,260			7-	315,260-
SUBTOTAL FOR BUDGET CODE 1049			7	315,260			7-	315,260-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP								
04 ADD GRS PAY		047 OVERTIME		60,000				60,000-
SUBTOTAL FOR ADD GRS PAY				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		124,013				124,013-
SUBTOTAL FOR F/T SALARIED				124,013				124,013-
SUBTOTAL FOR BUDGET CODE 1053				124,013				124,013-
BUDGET CODE: 1054 GIS - 08 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS				37,306		37,306
SUBTOTAL FOR F/T SALARIED						37,306		37,306
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 1054						37,306		37,306
BUDGET CODE: 1055 COOP - 08 SHSG								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1055									
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,407				3-	243,407-
SUBTOTAL FOR F/T SALARIED			3	243,407				3-	243,407-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,630					86,630-
SUBTOTAL FOR FRINGE BENES				86,630					86,630-
SUBTOTAL FOR BUDGET CODE 1056			3	330,037				3-	330,037-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,140				8-	353,140-
SUBTOTAL FOR F/T SALARIED			8	353,140				8-	353,140-
SUBTOTAL FOR BUDGET CODE 1057			8	353,140				8-	353,140-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,606				1-	109,606-
SUBTOTAL FOR F/T SALARIED			1	109,606				1-	109,606-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,048					2,048-
SUBTOTAL FOR FRINGE BENES				2,048					2,048-
SUBTOTAL FOR BUDGET CODE 1058			1	111,654				1-	111,654-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,931					54,931-
SUBTOTAL FOR FRINGE BENES				54,931					54,931-
SUBTOTAL FOR BUDGET CODE 1059				54,931					54,931-
BUDGET CODE: 1069 Regional Evacuation Plan - 07 UASI									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1069									
BUDGET CODE: 1070 FY08 METROPOLITAN MEDICAL RESPONSE SYSTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,680					23,680-
SUBTOTAL FOR F/T SALARIED				23,680					23,680-
SUBTOTAL FOR BUDGET CODE 1070				23,680					23,680-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,059			1-		9,059-
SUBTOTAL FOR F/T SALARIED			1	9,059			1-		9,059-
04 ADD GRS PAY		047 OVERTIME		170,646					170,646-
SUBTOTAL FOR ADD GRS PAY				170,646					170,646-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,083					4,083-
SUBTOTAL FOR FRINGE BENES				4,083					4,083-
SUBTOTAL FOR BUDGET CODE 1071			1	183,788			1-		183,788-
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: 1073 FY09 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,721			1-		79,721-
SUBTOTAL FOR F/T SALARIED			1	79,721			1-		79,721-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,000					70,000-
SUBTOTAL FOR FRINGE BENES				70,000					70,000-
SUBTOTAL FOR BUDGET CODE 1073			1	149,721			1-		149,721-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,000		3-	350,000-
SUBTOTAL FOR F/T SALARIED			3	350,000		3-	350,000-
SUBTOTAL FOR BUDGET CODE 1074			3	350,000		3-	350,000-
BUDGET CODE: 1075 Ready NY - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	530,000		5-	530,000-
SUBTOTAL FOR F/T SALARIED			5	530,000		5-	530,000-
SUBTOTAL FOR BUDGET CODE 1075			5	530,000		5-	530,000-
BUDGET CODE: 1077 COOP - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	720,000		8-	720,000-
SUBTOTAL FOR F/T SALARIED			8	720,000		8-	720,000-
SUBTOTAL FOR BUDGET CODE 1077			8	720,000		8-	720,000-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000		10-	1,000,000-
SUBTOTAL FOR F/T SALARIED			10	1,000,000		10-	1,000,000-
SUBTOTAL FOR BUDGET CODE 1078			10	1,000,000		10-	1,000,000-
BUDGET CODE: 1079 Notify NYC - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	314,954		5-	314,954-
SUBTOTAL FOR F/T SALARIED			5	314,954		5-	314,954-
SUBTOTAL FOR BUDGET CODE 1079			5	314,954		5-	314,954-
BUDGET CODE: 1080 Management & Administration - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,177		5-	176,177-
SUBTOTAL FOR F/T SALARIED			5	176,177		5-	176,177-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			5	176,177			5-	176,177-
BUDGET CODE: 1083 FY10 Urban Search & Rescue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,426			2-	103,426-
SUBTOTAL FOR F/T SALARIED			2	103,426			2-	103,426-
04 ADD GRS PAY								
		047 OVERTIME		114,690				114,690-
		048 OVERTIME UNIFORM FORCES		196,000				196,000-
SUBTOTAL FOR ADD GRS PAY				310,690				310,690-
06 FRINGE BENES								
		089 FRINGE BENEFITS-OTHER		31,944				31,944-
SUBTOTAL FOR FRINGE BENES				31,944				31,944-
SUBTOTAL FOR BUDGET CODE 1083			2	446,060			2-	446,060-
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: 1088 Evacuation Planning/Stockpile								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	959,485		567,415	7-	392,070-
SUBTOTAL FOR F/T SALARIED			7	959,485		567,415	7-	392,070-
06 FRINGE BENES								
		089 FRINGE BENEFITS-OTHER		170,224		170,225		1
SUBTOTAL FOR FRINGE BENES				170,224		170,225		1
SUBTOTAL FOR BUDGET CODE 1088			7	1,129,709		737,640	7-	392,069-
BUDGET CODE: 1089 Ready New York Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS		458,904		458,904		
SUBTOTAL FOR F/T SALARIED				458,904		458,904		
06 FRINGE BENES								
		089 FRINGE BENEFITS-OTHER		137,671		137,671		
SUBTOTAL FOR FRINGE BENES				137,671		137,671		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1089					596,575		596,575		
BUDGET CODE: 1090 Community Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,923		274,923			
SUBTOTAL FOR F/T SALARIED					274,923		274,923		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY					125,000		125,000		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,477		82,477			
SUBTOTAL FOR FRINGE BENES					82,477		82,477		
SUBTOTAL FOR BUDGET CODE 1090					482,400		482,400		
BUDGET CODE: 1092 CIMS Training and Exercise									
04 ADD GRS PAY		047 OVERTIME		277,000		277,000			
SUBTOTAL FOR ADD GRS PAY					277,000		277,000		
SUBTOTAL FOR BUDGET CODE 1092					277,000		277,000		
BUDGET CODE: 1093 City-wide Asset and Logistics Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,344		97,344			
SUBTOTAL FOR F/T SALARIED					97,344		97,344		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,203		29,203			
SUBTOTAL FOR FRINGE BENES					29,203		29,203		
SUBTOTAL FOR BUDGET CODE 1093					126,547		126,547		
BUDGET CODE: 1094 Human Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,552		370,553	4-		45,001
SUBTOTAL FOR F/T SALARIED				4	325,552		370,553	4-	45,001
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,166		111,166			
SUBTOTAL FOR FRINGE BENES					111,166		111,166		
SUBTOTAL FOR BUDGET CODE 1094				4	436,718		481,719	4-	45,001

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1095 Geographic Information Systems/Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,248,219		1,248,219	11-
SUBTOTAL FOR F/T SALARIED			11	1,248,219		1,248,219	11-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		374,465		374,466	
SUBTOTAL FOR FRINGE BENES				374,465		374,466	1
SUBTOTAL FOR BUDGET CODE 1095			11	1,622,684		1,622,685	11- 1
BUDGET CODE: 1096 Grant Management and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,080		184,080	
SUBTOTAL FOR F/T SALARIED				184,080		184,080	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,224		55,224	
SUBTOTAL FOR FRINGE BENES				55,224		55,224	
SUBTOTAL FOR BUDGET CODE 1096				239,304		239,304	
BUDGET CODE: 1099 FY11 Urban Search & Rescue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,500		50,000	3- 133,500-
SUBTOTAL FOR F/T SALARIED			3	183,500		50,000	3- 133,500-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		103,037		135,053	32,016
SUBTOTAL FOR ADD GRS PAY				103,037		135,053	32,016
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,810		17,810	85,000-
SUBTOTAL FOR FRINGE BENES				102,810		17,810	85,000-
SUBTOTAL FOR BUDGET CODE 1099			3	389,347		202,863	3- 186,484-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,884			25,884-
SUBTOTAL FOR F/T SALARIED				25,884			25,884-
SUBTOTAL FOR BUDGET CODE 2068				25,884			25,884-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2078 FY10 Metro Medical Reponse System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,710		158,709	2-	1-
		SUBTOTAL FOR F/T SALARIED	2	158,710		158,709	2-	1-
		SUBTOTAL FOR BUDGET CODE 2078	2	158,710		158,709	2-	1-
BUDGET CODE: 2082 FY11 UASI - M&A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	21,892	5	127,773		105,881
		SUBTOTAL FOR F/T SALARIED	5	21,892	5	127,773		105,881
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,612		56,101		46,489
		SUBTOTAL FOR FRINGE BENES		9,612		56,101		46,489
		SUBTOTAL FOR BUDGET CODE 2082	5	31,504	5	183,874		152,370
BUDGET CODE: 2083 FY11 UASI - COOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,562	7	534,693		41,131
		SUBTOTAL FOR F/T SALARIED	7	493,562	7	534,693		41,131
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		216,705		234,764		18,059
		SUBTOTAL FOR FRINGE BENES		216,705		234,764		18,059
		SUBTOTAL FOR BUDGET CODE 2083	7	710,267	7	769,457		59,190
BUDGET CODE: 2084 FY11 UASI - Ready New York								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	21,231	6	352,211		330,980
		SUBTOTAL FOR F/T SALARIED	6	21,231	6	352,211		330,980
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,322		154,643		145,321
		SUBTOTAL FOR FRINGE BENES		9,322		154,643		145,321
		SUBTOTAL FOR BUDGET CODE 2084	6	30,553	6	506,854		476,301
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	711,941	11	711,941
		SUBTOTAL FOR F/T SALARIED			11	711,941	11	711,941

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 2085			11	1,024,529	11		1,024,529
BUDGET CODE: 2086 FY11 UASI - RCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,669	7	626,358			379,689
		SUBTOTAL FOR F/T SALARIED	7	246,669	7	626,358			379,689
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,303		275,011			166,708
		SUBTOTAL FOR FRINGE BENES		108,303		275,011			166,708
		SUBTOTAL FOR BUDGET CODE 2086	7	354,972	7	901,369			546,397
BUDGET CODE: 2087 FY11 UASI - Notify NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	100,922	6	306,646			205,724
		SUBTOTAL FOR F/T SALARIED	6	100,922	6	306,646			205,724
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,311		134,637			90,326
		SUBTOTAL FOR FRINGE BENES		44,311		134,637			90,326
		SUBTOTAL FOR BUDGET CODE 2087	6	145,233	6	441,283			296,050
BUDGET CODE: 2089 FY10 IECGP									
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				34,500			34,500
		SUBTOTAL FOR FRINGE BENES				34,500			34,500
		SUBTOTAL FOR BUDGET CODE 2089			1	109,500	1		109,500
TOTAL FOR			141	14,021,231	50	10,347,549	91-		3,673,682-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,743,835	23	1,560,426	5	183,409-
SUBTOTAL FOR F/T SALARIED			18	1,743,835	23	1,560,426	5	183,409-
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			18	1,946,187	23	1,762,778	5	183,409-
TOTAL FOR ADMINISTRATION			18	1,946,187	23	1,762,778	5	183,409-
TOTAL FOR PERSONAL SERVICES			159	15,967,418	73	12,110,327	86-	3,857,091-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	15,967,418	73	12,110,327	3,857,091-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	159	15,967,418	67	12,110,327	3,857,091-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,946,187		1,762,778	183,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,021,231		10,347,549	3,673,682-
INTRA-CITY SALES					
TOTAL		15,967,418		12,110,327	3,857,091-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	22,837- 70,567	84	6,324,956
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	19	1,276,856
SUBTOTAL FOR OBJECT 001					104	7,806,992

POSITION SCHEDULE FOR U/A 001					104	7,806,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-37	-2,777,488
TOTAL FOR U/A 001					67	5,029,504

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene - City							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,581		75,581-
			100 SUPPLIES + MATERIALS - GENERAL		92,935		92,935-
			110 FOOD & FORAGE SUPPLIES		19,466		19,466-
			SUBTOTAL FOR SUPPLYS&MATL		187,982		187,982-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,094		76,094-
			SUBTOTAL FOR PROPTY&EQUIP		76,094		76,094-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,112		1,112-
			686 PROF SERV OTHER		245,214		245,214-
			SUBTOTAL FOR CNTRCTL SVCS		246,326		246,326-
			SUBTOTAL FOR BUDGET CODE H001		510,402		510,402-
BUDGET CODE: H003 Hurricane Irene - FEMA							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313,598		313,598-
			110 FOOD & FORAGE SUPPLIES		40,417		40,417-
			SUBTOTAL FOR SUPPLYS&MATL		354,015		354,015-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000		300,000-
			SUBTOTAL FOR PROPTY&EQUIP		300,000		300,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22		22-
			SUBTOTAL FOR OTHR SER&CHR		22		22-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,638		627,638-
			615 PRINTING CONTRACTS		7,785		7,785-
			686 PROF SERV OTHER		3,870,609		3,870,609-
			SUBTOTAL FOR CNTRCTL SVCS		4,506,032		4,506,032-
			SUBTOTAL FOR BUDGET CODE H003		5,160,069		5,160,069-
BUDGET CODE: 1001 OEM-FEMA							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000	100,000	15,000
			SUBTOTAL FOR SUPPLYS&MATL		85,000	100,000	15,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		112,462		112,462			
		SUBTOTAL FOR PROPTY&EQUIP		112,462		112,462			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		666,200				666,200-	
		602 TELECOMMUNICATIONS MAINT		759,894				759,894-	
		686 PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,451,094				1,451,094-	
		SUBTOTAL FOR BUDGET CODE 1001		1,648,556		212,462		1,436,094-	
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		438				438-	
		117 POSTAGE		3,263				3,263-	
		SUBTOTAL FOR SUPPLYS&MATL		3,701				3,701-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		7,348				7,348-	
		SUBTOTAL FOR CNTRCTL SVCS		7,348				7,348-	
		SUBTOTAL FOR BUDGET CODE 1049		11,049				11,049-	
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,736				13,736-	
		SUBTOTAL FOR SUPPLYS&MATL		13,736				13,736-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		102,995				102,995-	
		SUBTOTAL FOR PROPTY&EQUIP		102,995				102,995-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,472				1,472-	
		SUBTOTAL FOR OTHR SER&CHR		1,472				1,472-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		422,216				422,216-	
		SUBTOTAL FOR CNTRCTL SVCS		422,216				422,216-	
		SUBTOTAL FOR BUDGET CODE 1051		540,419				540,419-	
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		17,519				17,519-	
		SUBTOTAL FOR CNTRCTL SVCS		17,519				17,519-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1053				17,519			17,519-
BUDGET CODE: 1054 GIS - 08 SHSG							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		64,826			64,826-
SUBTOTAL FOR SUPPLYS&MATL				64,826			64,826-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		120,000			120,000-
SUBTOTAL FOR PROPTY&EQUIP				120,000			120,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		39,174			39,174-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				39,174			39,174-
60		CNTRCTL SVCS 686 PROF SERV OTHER		125,606			125,606-
SUBTOTAL FOR CNTRCTL SVCS				125,606			125,606-
SUBTOTAL FOR BUDGET CODE 1054				349,606			349,606-
BUDGET CODE: 1055 COOP - 08 SHSG							
60		CNTRCTL SVCS 686 PROF SERV OTHER		108,201			108,201-
SUBTOTAL FOR CNTRCTL SVCS				108,201			108,201-
SUBTOTAL FOR BUDGET CODE 1055				108,201			108,201-
BUDGET CODE: 1056 CERT - 08 SHSG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,332			17,332-
SUBTOTAL FOR PROPTY&EQUIP				17,332			17,332-
60		CNTRCTL SVCS 686 PROF SERV OTHER		22,103			22,103-
SUBTOTAL FOR CNTRCTL SVCS				22,103			22,103-
SUBTOTAL FOR BUDGET CODE 1056				39,435			39,435-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,761			4,761-
SUBTOTAL FOR SUPPLYS&MATL				4,761			4,761-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		239			239-
		SUBTOTAL FOR OTHR SER&CHR		239			239-
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,632			50,632-
		SUBTOTAL FOR CNTRCTL SVCS		50,632			50,632-
		SUBTOTAL FOR BUDGET CODE 1057		55,632			55,632-
BUDGET CODE: 1058 CALMS - 08 SHSG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		152,271			152,271-
		SUBTOTAL FOR CNTRCTL SVCS		152,271			152,271-
		SUBTOTAL FOR BUDGET CODE 1058		152,271			152,271-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 1059		35,000			35,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,526			17,526-
		305 MOTOR VEHICLES		419,964			419,964-
		SUBTOTAL FOR PROPTY&EQUIP		437,490			437,490-
		SUBTOTAL FOR BUDGET CODE 1060		437,490			437,490-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,227			12,227-
		SUBTOTAL FOR PROPTY&EQUIP		12,227			12,227-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,599			1,599-
		SUBTOTAL FOR OTHR SER&CHR		1,599			1,599-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		799			799-
		SUBTOTAL FOR CNTRCTL SVCS		799			799-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1071				14,625			14,625-
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		1,724,308			1,724,308-
SUBTOTAL FOR CNTRCTL SVCS				2,426,006			2,426,006-
SUBTOTAL FOR BUDGET CODE 1072				2,615,636			2,615,636-
BUDGET CODE: 1073 FY09 MMRS							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		200			200-
SUBTOTAL FOR SUPPLYS&MATL				200			200-
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		162,000			162,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				163,500			163,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,300			1,300-
		686 PROF SERV OTHER		6,500			6,500-
SUBTOTAL FOR CNTRCTL SVCS				7,800			7,800-
SUBTOTAL FOR BUDGET CODE 1073				171,500			171,500-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		162,932			162,932-
		100 SUPPLIES + MATERIALS - GENERAL		2,116,899			2,116,899-
SUBTOTAL FOR SUPPLYS&MATL				2,279,831			2,279,831-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		741,723			741,723-
		305 MOTOR VEHICLES		78,000			78,000-
SUBTOTAL FOR PROPTY&EQUIP				819,723			819,723-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		235,190			235,190-
		454 OVERNIGHT TRVL EXP-SPECIAL		169			169-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					235,359				235,359-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		72,524				72,524-
			671 TRAINING PRGM CITY EMPLOYEES		640,348				640,348-
			686 PROF SERV OTHER		5,862,068				5,862,068-
SUBTOTAL FOR CNTRCTL SVCS					6,574,940				6,574,940-
SUBTOTAL FOR BUDGET CODE 1074					9,909,853				9,909,853-
BUDGET CODE: 1075 Ready NY - 09 UASI									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,106				44,106-
SUBTOTAL FOR SUPPLYS&MATL					44,106				44,106-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40		OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		1,458				1,458-
			454 OVERNIGHT TRVL EXP-SPECIAL		56				56-
SUBTOTAL FOR OTHER SER&CHR					1,514				1,514-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		8,100				8,100-
			671 TRAINING PRGM CITY EMPLOYEES		45,715				45,715-
			686 PROF SERV OTHER		1,007,489				1,007,489-
SUBTOTAL FOR CNTRCTL SVCS					1,061,304				1,061,304-
SUBTOTAL FOR BUDGET CODE 1075					1,111,924				1,111,924-
BUDGET CODE: 1077 COOP - 09 UASI									
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		11,956				11,956-
SUBTOTAL FOR OTHER SER&CHR					11,956				11,956-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		318,370				318,370-
			686 PROF SERV OTHER		51,484				51,484-
SUBTOTAL FOR CNTRCTL SVCS					369,854				369,854-
SUBTOTAL FOR BUDGET CODE 1077					381,810				381,810-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			59,438					59,438-
		SUBTOTAL FOR SUPPLYS&MATL			59,438					59,438-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			769,189					769,189-
		686 PROF SERV OTHER			171,110					171,110-
		SUBTOTAL FOR CNTRCTL SVCS			940,299					940,299-
		SUBTOTAL FOR BUDGET CODE 1078			999,737					999,737-
BUDGET CODE: 1079 Notify NYC - 09 UASI										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700					700-
		SUBTOTAL FOR PROPTY&EQUIP			700					700-
60	CNTRCTL SVCS	686 PROF SERV OTHER			176,902					176,902-
		SUBTOTAL FOR CNTRCTL SVCS			176,902					176,902-
		SUBTOTAL FOR BUDGET CODE 1079			177,602					177,602-
BUDGET CODE: 1080 Management & Administration - 09 UASI										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			1,269					1,269-
		SUBTOTAL FOR SUPPLYS&MATL			1,269					1,269-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			300					300-
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 1080			2,769					2,769-
BUDGET CODE: 1083 FY10 Urban Search & Rescue										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,793					1,793-
		SUBTOTAL FOR SUPPLYS&MATL			1,793					1,793-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			151,132					151,132-
		SUBTOTAL FOR PROPTY&EQUIP			151,132					151,132-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			75,785					75,785-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		2,500				2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,439				9,439-
			453 OVERNIGHT TRVL EXP-GENERAL		8,016				8,016-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,175				4,175-
			SUBTOTAL FOR OTHR SER&CHR		99,915				99,915-
			SUBTOTAL FOR BUDGET CODE 1083		252,840				252,840-
BUDGET CODE: 1086 OEM CUNY Shelter Training									
			40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		3,250				3,250-
			SUBTOTAL FOR OTHR SER&CHR		3,250				3,250-
			60 CNTRCTL SVCS 686 PROF SERV OTHER		334				334-
			SUBTOTAL FOR CNTRCTL SVCS		334				334-
			SUBTOTAL FOR BUDGET CODE 1086		3,584				3,584-
BUDGET CODE: 1087 FY10 RCPGP									
			40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		105,733		134,198		28,465
			SUBTOTAL FOR OTHR SER&CHR		105,733		134,198		28,465
			60 CNTRCTL SVCS 686 PROF SERV OTHER	1	4,918,967		1,540,502	1-	3,378,465-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,918,967		1,540,502	1-	3,378,465-
			SUBTOTAL FOR BUDGET CODE 1087	1	5,024,700		1,674,700	1-	3,350,000-
BUDGET CODE: 1089 Ready New York Campaign									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		59,500		9,500		50,000-
			SUBTOTAL FOR SUPPLYS&MATL		59,500		9,500		50,000-
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
			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		20,000		20,000		
			686 PROF SERV OTHER		325,000	1	375,000	1	50,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				345,000	1	395,000	1	50,000
SUBTOTAL FOR BUDGET CODE 1089				404,500	1	415,000	1	10,500
BUDGET CODE: 1090 Community Emergency Response Team								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000		25,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				26,000		25,000		1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,000		15,000		1,000
SUBTOTAL FOR CNTRCTL SVCS				14,000		15,000		1,000
SUBTOTAL FOR BUDGET CODE 1090				65,000		65,000		
BUDGET CODE: 1091 Continuity of Operations 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		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
SUBTOTAL FOR OTHR SER&CHR				12,500		12,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,250		57,250		
		686 PROF SERV OTHER		85,000		85,000		
SUBTOTAL FOR CNTRCTL SVCS				142,250		142,250		
SUBTOTAL FOR BUDGET CODE 1091				189,750		189,750		
BUDGET CODE: 1092 CIMS Training and Exercise								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,750		15,750		6,000
SUBTOTAL FOR SUPPLYS&MATL				9,750		15,750		6,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,175		16,175		
		686 PROF SERV OTHER		111,000		105,000		6,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				127,175		121,175	6,000-
SUBTOTAL FOR BUDGET CODE 1092				136,925		136,925	
BUDGET CODE: 1094 Human Services							
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	686 PROF SERV OTHER		43,000			43,000-
SUBTOTAL FOR CNTRCTL SVCS				43,000			43,000-
SUBTOTAL FOR BUDGET CODE 1094				45,000			45,000-
BUDGET CODE: 1095 Geographic Information Systems/Tech							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000	
SUBTOTAL FOR SUPPLYS&MATL				16,000		16,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,500		58,500	
SUBTOTAL FOR PROPTY&EQUIP				58,500		58,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000		25,000	
		686 PROF SERV OTHER		365,000		365,000	
SUBTOTAL FOR CNTRCTL SVCS				390,000		390,000	
SUBTOTAL FOR BUDGET CODE 1095				464,500		464,500	
BUDGET CODE: 1097 Operations - FY10 UASI							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,338		50,000	5,662
		305 MOTOR VEHICLES		116,000			116,000-
SUBTOTAL FOR PROPTY&EQUIP				160,338		50,000	110,338-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		134,000		150,000	16,000
SUBTOTAL FOR CNTRCTL SVCS				134,000		150,000	16,000
SUBTOTAL FOR BUDGET CODE 1097				319,338		225,000	94,338-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1098 FY10 UASI Technology							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		275,000		275,000	
		SUBTOTAL FOR PROPTY&EQUIP		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 1098		275,000		275,000	
BUDGET CODE: 1099 FY11 Urban Search & Rescue							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,100			1,100-
		100 SUPPLIES + MATERIALS - GENERAL		3,200			3,200-
		SUBTOTAL FOR SUPPLYS&MATL		4,300			4,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,978		57,190	139,788-
		SUBTOTAL FOR PROPTY&EQUIP		196,978		57,190	139,788-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000		20,000	70,000-
		453 OVERNIGHT TRVL EXP-GENERAL		39,200			39,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		60,800			60,800-
		SUBTOTAL FOR OTHR SER&CHR		190,000		20,000	170,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		16,500			16,500-
		686 PROF SERV OTHER		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		17,900			17,900-
		SUBTOTAL FOR BUDGET CODE 1099		409,178		77,190	331,988-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198,728			198,728-
		SUBTOTAL FOR SUPPLYS&MATL		198,728			198,728-
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	425		1-	425-
		686 PROF SERV OTHER		905,965			905,965-
		SUBTOTAL FOR CNTRCTL SVCS	1	906,390		1-	906,390-
		SUBTOTAL FOR BUDGET CODE 2062	1	1,430,118		1-	1,430,118-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2066 UBS CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,332			11,332-
		110 FOOD & FORAGE SUPPLIES		418			418-
		SUBTOTAL FOR SUPPLYS&MATL		11,750			11,750-
		SUBTOTAL FOR BUDGET CODE 2066		11,750			11,750-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
		SUBTOTAL FOR BUDGET CODE 2068		1,500			1,500-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		127,478			127,478-
		454 OVERNIGHT TRVL EXP-SPECIAL		138			138-
		SUBTOTAL FOR OTHR SER&CHR		127,616			127,616-
60 CNTRCTL SVCS		686 PROF SERV OTHER		659,295			659,295-
		SUBTOTAL FOR CNTRCTL SVCS		659,295			659,295-
		SUBTOTAL FOR BUDGET CODE 2069		786,911			786,911-
BUDGET CODE: 2077 FY10 Citizen Corps							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		19,000	
		SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP				2,500	2,500
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				4,021	4,021
		SUBTOTAL FOR OTHR SER&CHR				4,021	4,021

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,006		41,006		1,000	
SUBTOTAL FOR CNTRCTL SVCS					40,006		41,006	1,000	
SUBTOTAL FOR BUDGET CODE 2077					59,006		66,527	7,521	
BUDGET CODE: 2082 FY11 UASI - M&A									
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000		25,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS					15,000		25,000	10,000	
SUBTOTAL FOR BUDGET CODE 2082					15,000		25,000	10,000	
BUDGET CODE: 2083 FY11 UASI - COOP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		88,333		88,333		88,333	
SUBTOTAL FOR CNTRCTL SVCS					88,333		88,333		
SUBTOTAL FOR BUDGET CODE 2083					88,333		88,333		
BUDGET CODE: 2084 FY11 UASI - Ready New York									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER				737,125		737,125	
SUBTOTAL FOR CNTRCTL SVCS						737,125		737,125	
SUBTOTAL FOR BUDGET CODE 2084						742,125		742,125	
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				300,000		300,000	
SUBTOTAL FOR PROPTY&EQUIP						300,000		300,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000	
		686 PROF SERV OTHER				625,000		625,000	
SUBTOTAL FOR CNTRCTL SVCS						725,000		725,000	
SUBTOTAL FOR BUDGET CODE 2088						1,025,000		1,025,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2091 OEM/DOHMH I/C Training								
60	CNTRCTL	SVCS	686	PROF SERV OTHER				
					35,000		65,000	30,000
				SUBTOTAL FOR CNTRCTL SVCS	35,000		65,000	30,000
				SUBTOTAL FOR BUDGET CODE 2091	35,000		65,000	30,000
BUDGET CODE: 3008 CSP Recurring Expenditures								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,408			93,408-
				SUBTOTAL FOR SUPPLYS&MATL	93,408			93,408-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,762			5,762-
		305	MOTOR VEHICLES		302,626			302,626-
		337	BOOKS-OTHER		5,000			5,000-
				SUBTOTAL FOR PROPTY&EQUIP	313,388			313,388-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	561,099			561,099-
				SUBTOTAL FOR CNTRCTL SVCS	561,099			561,099-
				SUBTOTAL FOR BUDGET CODE 3008	967,895			967,895-
BUDGET CODE: 3016 Private Grant - RNY								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,370			3,370-
			100	SUPPLIES + MATERIALS - GENERAL	11,630			11,630-
				SUBTOTAL FOR SUPPLYS&MATL	15,000			15,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	5,000			5,000-
				SUBTOTAL FOR CNTRCTL SVCS	5,000			5,000-
				SUBTOTAL FOR BUDGET CODE 3016	20,000			20,000-
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-
BUDGET CODE: 3018 FFY09 Citizen Corps Grant								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		7,833				7,833-
		SUBTOTAL FOR PROPTY&EQUIP		7,833				7,833-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,890				8,890-
		454 OVERNIGHT TRVL EXP-SPECIAL		223				223-
		SUBTOTAL FOR OTHR SER&CHR		9,113				9,113-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		41,277				41,277-
		SUBTOTAL FOR CNTRCTL SVCS		41,277				41,277-
		SUBTOTAL FOR BUDGET CODE 3018		67,223				67,223-
TOTAL FOR			2	35,608,197	1	5,747,512	1-	29,860,685-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Emergency Management OTPS

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	15,579		15,579-
			100 SUPPLIES + MATERIALS - GENERAL	88,231	58,360	29,871-
			101 PRINTING SUPPLIES	215		215-
			106 MOTOR VEHICLE FUEL	84,975	19,975	65,000-
			110 FOOD & FORAGE SUPPLIES	5,285	42,500	37,215
			117 POSTAGE	2,000	3,000	1,000
			170 CLEANING SUPPLIES		5,000	5,000
			199 DATA PROCESSING SUPPLIES		58,000	58,000
			SUBTOTAL FOR SUPPLYS&MATL	196,285	186,835	9,450-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	94,288	40,000	54,288-
			302 TELECOMMUNICATIONS EQUIPMENT	10,000	10,000	
			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	9,349	4,500	4,849-
			SUBTOTAL FOR PROPTY&EQUIP	113,637	107,500	6,137-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		51,898		832,000	780,102
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		125,000			125,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,012			2,012-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		163,810		183,810	20,000
		403	OFFICE SERVICES		5,000		20,000	15,000
		412	RENTALS OF MISC.EQUIP		8,000		10,000	2,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,119,762		1,216,419	96,657
	856001	42C	HEAT LIGHT & POWER		507,615		515,897	8,282
		423	HEAT LIGHT & POWER		1,000			1,000-
		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		3,881		4,640	759
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		499	OTHER EXPENSES - GENERAL		87,468		167,468	80,000
	SUBTOTAL FOR OTHR SER&CHR				2,090,446		2,970,234	879,788
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	103,535	1	5,000	98,535-
		602	TELECOMMUNICATIONS MAINT		121,733			121,733-
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	36,800	26,800
		613	DATA PROCESSING EQUIPMENT	1		1	151,500	151,500
		615	PRINTING CONTRACTS	1	1,400	1	20,000	18,600
		624	CLEANING SERVICES	1	50,774	1	19,525	31,249-
		633	TRANSPORTATION EXPENDITURES	1		1	969	969
		684	PROF SERV COMPUTER SERVICES	1		1	9,600	9,600
		686	PROF SERV OTHER		132,970			132,970-
	SUBTOTAL FOR CNTRCTL SVCS			8	440,412	8	263,394	177,018-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,375			2,375-
	SUBTOTAL FOR FXD MIS CHGS				2,375			2,375-
	SUBTOTAL FOR BUDGET CODE 2000			8	2,843,155	8	3,527,963	684,808
BUDGET CODE: 3000 Emergency Budget Code								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100	SUPPLIES + MATERIALS - GENERAL		23,165		16,100	7,065-
		110	FOOD & FORAGE SUPPLIES		10,534		3,000	7,534-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				53,699		19,100		34,599-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		43,406		34,500		8,906-
SUBTOTAL FOR PROPTY&EQUIP				43,406		34,500		8,906-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		348,593				348,593-
SUBTOTAL FOR CNTRCTL SVCS				348,593				348,593-
SUBTOTAL FOR BUDGET CODE 3000				445,698		93,600		352,098-
TOTAL FOR ADMINISTRATION			8	3,288,853	8	3,621,563		332,710
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	38,897,050	9	9,369,075	1-	29,527,975-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,641,745	38,897,050	1,482,095	9,369,075	29,527,975-
FINANCIAL PLAN SAVINGS		11,500		578,269-	589,769-
APPROPRIATION		38,908,550		8,790,806	30,117,744-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,778,650		3,043,294	1,735,356-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		32,548,991		5,682,512	26,866,479-
INTRA-CITY SALES		119,041		65,000	54,041-
TOTAL		38,908,550		8,790,806	30,117,744-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	15,967,418	73	12,110,327	3,857,091-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	159	15,967,418	67	12,110,327	3,857,091-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,946,187		1,762,778	183,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,021,231		10,347,549	3,673,682-
INTRA-CITY SALES					
TOTAL		15,967,418		12,110,327	3,857,091-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,641,745	38,897,050	1,482,095	9,369,075	29,527,975-
FINANCIAL PLAN SAVINGS		11,500		578,269-	589,769-
APPROPRIATION		38,908,550		8,790,806	30,117,744-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,778,650		3,043,294	1,735,356-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		32,548,991		5,682,512	26,866,479-
INTRA-CITY SALES		119,041		65,000	54,041-
TOTAL		38,908,550		8,790,806	30,117,744-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	159	15,967,418	73	12,110,327	3,857,091-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	159	15,967,418	67	12,110,327	3,857,091-
OTPS					
TOTALS FOR OPERATING BUDGET		38,897,050		9,369,075	29,527,975-
FINANCIAL PLAN SAVINGS		11,500		578,269-	589,769-
APPROPRIATION		38,908,550		8,790,806	30,117,744-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	159	54,864,468	73	21,479,402	33,385,066-
FINANCIAL PLAN SAVINGS		11,500	6-	578,269-	589,769-
APPROPRIATION	159	54,875,968	67	20,901,133	33,974,835-
FUNDING					
CITY		6,724,837		4,806,072	1,918,765-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		46,570,222		16,030,061	30,540,161-
INTRA-CITY SALES		119,041		65,000	54,041-
TOTAL FUNDING		54,875,968		20,901,133	33,974,835-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	28	2,263,295	28	2,362,805	99,510
SUBTOTAL FOR F/T SALARIED			28	2,263,295	28	2,362,805	99,510
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		12,903		13,646	743
SUBTOTAL FOR UNSALARIED				12,903		13,646	743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				86,524		86,524	
SUBTOTAL FOR BUDGET CODE 1001			28	2,527,280	28	2,627,533	100,253
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,043	13	1,247,272	2,229
SUBTOTAL FOR F/T SALARIED			13	1,245,043	13	1,247,272	2,229
03 UNSALARIED		031 UNSALARIED		25,347		25,347	
SUBTOTAL FOR UNSALARIED				25,347		25,347	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			13	1,311,504	13	1,313,733	2,229
TOTAL FOR TAX COMMISSION			41	3,838,784	41	3,941,266	102,482
TOTAL FOR PERSONAL SERVICES			41	3,838,784	41	3,941,266	102,482

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,838,784	41	3,941,266	102,482
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,838,784	41	3,941,267	102,483

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,838,784	3,941,267	102,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,838,784	3,941,267	102,483

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	121,808
1107	CITY ASSESSOR	D 021	40202	55,520- 90,810	11	923,281
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	112,195
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	112,809
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	111,917
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	2	119,293
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	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	1	87,733
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	3	198,814
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	2	86,401
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	98,370
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	133,739
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	205,712
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	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					39	3,467,274

POSITION SCHEDULE FOR U/A 001	39	3,467,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	177,809
TOTAL FOR U/A 001	41	3,645,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
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			2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL			6,867			8,467		1,600
			105 AUTOMOTIVE SUPPLIES & MATERIAL			100					100-
			110 FOOD & FORAGE SUPPLIES			1,000					1,000-
			117 POSTAGE			108			3,583		3,475
			199 DATA PROCESSING SUPPLIES			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			16,895			18,870		1,975
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,850			850		2,000-
			314 OFFICE FURITURE			2,850			800		2,050-
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			37,865			43,615		5,750
			338 LIBRARY BOOKS			16,900			7,000		9,900-
			SUBTOTAL FOR PROPTY&EQUIP			65,965			57,765		8,200-
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			290					100-
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			3,288			6,388		3,100
			412 RENTALS OF MISC.EQUIP			17,193			24,093		6,900
			417 ADVERTISING			1,700					1,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			500			1,000		500
			465 OBLIGATORY COUNTY EXPENSES			6,500			15,000		8,500
			SUBTOTAL FOR OTHR SER&CHR			53,306			70,506		17,200
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			700					700-
			602 TELECOMMUNICATIONS MAINT		1	525		1	250		275-
			612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	2,000		
			613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600		
			622 TEMPORARY SERVICES			10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS		3	21,825		3	10,850		10,975-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1001	3	158,691	3	158,691	
	TOTAL FOR TAX COMMISSION	3	158,691	3	158,691	
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	158,691	3	158,691	

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,443	158,691	21,443	158,691	
FINANCIAL PLAN SAVINGS				80,000	80,000
APPROPRIATION		158,691		238,691	80,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,691		238,691	80,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,691		238,691	80,000

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,838,784	41	3,941,266	102,482
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,838,784	41	3,941,267	102,483

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,838,784	3,941,267	102,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,838,784 3,941,267 102,483

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,443	158,691	21,443	158,691	
FINANCIAL PLAN SAVINGS				80,000	80,000
APPROPRIATION		158,691		238,691	80,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,691	238,691	80,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,691	238,691	80,000
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,838,784	41	3,941,266	102,482
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,838,784	41	3,941,267	102,483
OTPS					
TOTALS FOR OPERATING BUDGET		158,691		158,691	
FINANCIAL PLAN SAVINGS				80,000	80,000
APPROPRIATION		158,691		238,691	80,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	3,997,475	41	4,099,957	102,482
FINANCIAL PLAN SAVINGS				80,001	80,001
APPROPRIATION	41	3,997,475	41	4,179,958	182,483
FUNDING					
CITY		3,997,475		4,179,958	182,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,997,475		4,179,958	182,483

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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: 2203 EDC - NYC & CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,000				1-	185,000-
SUBTOTAL FOR F/T SALARIED			1	185,000				1-	185,000-
SUBTOTAL FOR BUDGET CODE 2203			1	185,000				1-	185,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	4,922,338	71	4,922,338			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914	
		SUBTOTAL FOR ADD GRS PAY		4,914		4,914	
		SUBTOTAL FOR BUDGET CODE 3001	23	1,884,334	23	1,884,334	
TOTAL FOR			170	12,880,336	169	12,695,336	1- 185,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,079,632	29	3,079,632	
		SUBTOTAL FOR F/T SALARIED	29	3,079,632	29	3,079,632	
		SUBTOTAL FOR BUDGET CODE 0101	29	3,079,632	29	3,079,632	
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	127	8,971,989	127	10,016,989	1,045,000
		SUBTOTAL FOR F/T SALARIED	127	8,971,989	127	10,016,989	1,045,000
		SUBTOTAL FOR BUDGET CODE 2501	127	8,971,989	127	10,016,989	1,045,000
TOTAL FOR EXECUTIVE			171	13,473,593	171	14,518,593	1,045,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,942,331	66	3,942,331			
SUBTOTAL FOR F/T SALARIED			66	3,942,331	66	3,942,331			
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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		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				248,838		248,838			
SUBTOTAL FOR BUDGET CODE 0201			66	6,913,305	66	6,913,305			
BUDGET CODE: 0204 Intellectual Property Enforcement Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,767			1-		118,767-
SUBTOTAL FOR F/T SALARIED			1	118,767			1-		118,767-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,830					32,830-
SUBTOTAL FOR FRINGE BENES				32,830					32,830-
SUBTOTAL FOR BUDGET CODE 0204			1	151,597			1-		151,597-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			67	7,064,902	66	6,913,305	1-		151,597-
RESPONSIBILITY CENTER: 0003 APPEALS									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,762,833	38	3,762,833			
		SUBTOTAL FOR F/T SALARIED	38	3,762,833	38	3,762,833			
		SUBTOTAL FOR BUDGET CODE 0301	38	3,762,833	38	3,762,833			
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			
		TOTAL FOR APPEALS	41	3,977,046	41	3,977,046			
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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747		
SUBTOTAL FOR ADD GRS PAY				8,747		8,747		
SUBTOTAL FOR BUDGET CODE 0701			58	2,811,447	58	2,811,447		
TOTAL FOR OPERATIONS SUPPORT DIVISION			58	2,811,447	58	2,811,447		
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: S001 2009 Stop VAWA Recovery Act Award								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,203			1-	36,203-
SUBTOTAL FOR F/T SALARIED			1	36,203			1-	36,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,211				5,211-
SUBTOTAL FOR FRINGE BENES				5,211				5,211-
SUBTOTAL FOR BUDGET CODE S001			1	41,414			1-	41,414-
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,957,579	106	8,997,099		1,039,520
SUBTOTAL FOR F/T SALARIED			106	7,957,579	106	8,997,099		1,039,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					169		169		
SUBTOTAL FOR BUDGET CODE 0901				106	7,957,748	106	8,997,268		1,039,520
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,520,615	46	2,540,615			20,000
SUBTOTAL FOR F/T SALARIED				46	2,520,615	46	2,540,615		20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0902				46	2,540,615	46	2,540,615		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,145		4,480	1-		51,665-
SUBTOTAL FOR F/T SALARIED				1	56,145		4,480	1-	51,665-
SUBTOTAL FOR BUDGET CODE 0904				1	56,145		4,480	1-	51,665-
TOTAL FOR FAMILY COURT				154	10,595,922	152	11,542,363	2-	946,441
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									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		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	28	2,078,981	28		2,078,981

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,078,981	28	2,078,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 1501			28	2,079,150	28	2,079,150			
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,079,150	28	2,079,150			
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,250,589	75	3,250,589			
SUBTOTAL FOR F/T SALARIED			75	3,250,589	75	3,250,589			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 1701			75	3,253,835	75	3,253,835			
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
SUBTOTAL FOR F/T SALARIED				355,929		355,929			
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
SUBTOTAL FOR F/T SALARIED				165,000		165,000			
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000			
TOTAL FOR WORKERS' COMPENSATION			75	3,774,764	75	3,774,764			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	359	26,811,515	355	28,646,698	4- 1,835,183
SUBTOTAL FOR F/T SALARIED			359	26,811,515	355	28,646,698	4- 1,835,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 2001			359	26,817,695	355	28,652,878	4- 1,835,183
TOTAL FOR TORT			359	26,817,695	355	28,652,878	4- 1,835,183
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	42	2,621,135	42	2,621,135	
SUBTOTAL FOR F/T SALARIED			42	2,621,135	42	2,621,135	
SUBTOTAL FOR BUDGET CODE 2102			42	2,621,135	42	2,621,135	
TOTAL FOR COMMERCIAL LITIGATION			69	5,548,087	69	5,548,087	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,024	14	988,024	
			281				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	988,024	14	988,024	
SUBTOTAL FOR BUDGET CODE 2201			14	988,024	14	988,024	
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	1,063,989	15	1,063,989	
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	
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,251,881	16	1,151,881	1-	100,000-
SUBTOTAL FOR F/T SALARIED			17	1,251,881	16	1,151,881	1-	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599		
SUBTOTAL FOR ADD GRS PAY				2,599		2,599		
SUBTOTAL FOR BUDGET CODE 3201			17	1,254,480	16	1,154,480	1-	100,000-
TOTAL FOR LITIGATION SUPPORT			17	1,254,480	16	1,154,480	1-	100,000-
TOTAL FOR PERSONAL SERVICES			1,326	100,655,943	1,316	103,942,970	10-	3,287,027

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,326	100,655,943	1,316	103,942,970	3,287,027
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,327	100,655,943	1,322	104,257,970	3,602,027

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,305,394		97,444,577	4,139,183
OTHER CATEGORICAL		602,024		417,024	185,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		249,156			249,156-
INTRA-CITY SALES		3,164,544		3,061,544	103,000-
TOTAL		100,655,943		104,257,970	3,602,027

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	47	6,859,844
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	3	239,156
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	601	54,722,735
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	7	777,588
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	2	160,632
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	35,285
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	5	568,141
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	16	1,206,348
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	9	559,594
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	55,520- 90,810	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	20	1,037,210
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	3	160,040
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	58,271- 75,588	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	45	2,061,725
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	223	9,335,880
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	26,516- 37,671	2	70,876
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	43	1,942,239
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	213,478
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	10	450,748

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	108	4,030,548
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	34	1,601,846
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	7	464,433
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	220,806
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	36,200- 57,919	1	50,000
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 85,053	1	40,139
1548	*CERTIFIED APPLICATIONS	D 025	13693	79,462-125,964	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	225,371
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
1562	COMMUNITY COORDINATOR	D 025	56058	52,322- 70,810	2	128,178
SUBTOTAL FOR OBJECT 001					1,268	92,284,082

POSITION SCHEDULE FOR U/A 001	1,268	92,284,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	3,930,079
TOTAL FOR U/A 001	1,322	96,214,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
	TOTAL FOR				150,000		150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		220,000	147,900	72,100-
			100 SUPPLIES + MATERIALS - GENERAL		450,000	450,000	
			106 MOTOR VEHICLE FUEL		21,000	21,000	
			117 POSTAGE		334,400	300,000	34,400-
			199 DATA PROCESSING SUPPLIES		190,000	255,000	65,000
	SUBTOTAL FOR SUPPLYS&MATL				1,215,400	1,173,900	41,500-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		30,000		30,000-
			314 OFFICE FURITURE		82,000	25,000	57,000-
			315 OFFICE EQUIPMENT		15,000	15,000	
			319 SECURITY EQUIPMENT		14,000	14,000	
			332 PURCH DATA PROCESSING EQUIPT		21,000	20,000	1,000-
			337 BOOKS-OTHER		120,000	120,000	
			338 LIBRARY BOOKS		530,000	330,000	200,000-
	SUBTOTAL FOR PROPTY&EQUIP				812,000	524,000	288,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,528,680	1,379,680	149,000-
		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				
		131001	40X CONTRACTUAL SERVICES-GENERAL				
		816001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		67,783		67,783-
		858001	40X CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
			403 OFFICE SERVICES		1,131,077		531,077	600,000-
			412 RENTALS OF MISC.EQUIP		345,000		315,000	30,000-
			414 RENTALS - LAND BLDGS & STRUCTS		13,820,512		13,853,752	33,240
			417 ADVERTISING		30,000		30,000	
	856001		42C HEAT LIGHT & POWER		516,355		496,623	19,732-
			451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		80,000	10,000
			453 OVERNIGHT TRVL EXP-GENERAL		90,000		40,000	50,000-
			SUBTOTAL FOR OTHR SER&CHR		17,674,407		16,801,132	873,275-
60			600 CONTRACTUAL SERVICES GENERAL	12	410,000	12	400,000	10,000-
			608 MAINT & REP GENERAL	3	18,500	3	18,500	
			612 OFFICE EQUIPMENT MAINTENANCE	53	170,000	53	200,000	30,000
			619 SECURITY SERVICES		125,100			125,100-
			622 TEMPORARY SERVICES	13	2,294,973	13	2,294,973	
			624 CLEANING SERVICES	7	15,000	7	15,000	
			633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
			671 TRAINING PRGM CITY EMPLOYEES	2	85,450	2	85,450	
			681 PROF SERV ACCTING & AUDITING	5	49,000	5	100,000	51,000
			682 PROF SERV LEGAL SERVICES	11	300,000	11	120,000	180,000-
			683 PROF SERV ENGINEER & ARCHITECT	11	330,000	11	130,000	200,000-
			686 PROF SERV OTHER	28	5,310,978	28	6,002,318	691,340
			SUBTOTAL FOR CNTRCTL SVCS	147	9,159,001	147	9,416,241	257,240
70			706 PROMPT PAYMENT INTEREST		500		500	
			732 MISCELLANEOUS AWARDS		33,000		13,000	20,000-
	856001		79D TRAINING CITY EMPLOYEES		14,060		4,060	10,000-
			SUBTOTAL FOR FXD MIS CHGS		47,560		17,560	30,000-
			SUBTOTAL FOR BUDGET CODE 0201	147	28,908,368	147	27,932,833	975,535-
BUDGET CODE: 4100 Software License - FISA								
40			OTHER SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
			SUBTOTAL FOR OTHR SER&CHR		7,840			7,840-
			SUBTOTAL FOR BUDGET CODE 4100		7,840			7,840-
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	147	28,916,208	147	27,932,833	983,375-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		2,330,000		2,294,000	36,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,330,000		2,294,000	36,000-
		SUBTOTAL FOR BUDGET CODE 1001		2,330,000		2,294,000	36,000-
BUDGET CODE: 1002 HHC AGREEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		57,000		57,000	57,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,000		57,000	57,000-
		SUBTOTAL FOR BUDGET CODE 1002		57,000		57,000	57,000-
BUDGET CODE: 1003 DOC AGREEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		56,064		56,064	56,064-
		SUBTOTAL FOR CNTRCTL SVCS		56,064		56,064	56,064-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003				56,064			56,064-
TOTAL FOR GENERAL LITIGATION				2,443,064		2,294,000	149,064-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1302 ADMINISTRATIVE LAW DOT - FOIL							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 1302				18,000			18,000-
TOTAL FOR ADMINISTRATIVE LAW				18,000			18,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	295,000	6	295,000	
		686 PROF SERV OTHER	11	31,000	11	31,000	
SUBTOTAL FOR CNTRCTL SVCS			17	326,000	17	326,000	
SUBTOTAL FOR BUDGET CODE 1501			17	326,000	17	326,000	
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,230,000			1,230,000-
SUBTOTAL FOR CNTRCTL SVCS				1,230,000			1,230,000-
SUBTOTAL FOR BUDGET CODE 1502				1,230,000			1,230,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		220,000			220,000-
SUBTOTAL FOR CNTRCTL SVCS				220,000			220,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1504				220,000			220,000-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1505				100,000			100,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,876,000	17	326,000	1,550,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
SUBTOTAL FOR OTHR SER&CHR				355,169		355,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,057,349	37	1,752,132	694,783
		613 DATA PROCESSING EQUIPMENT	9	451,200	9	701,200	250,000
		684 PROF SERV COMPUTER SERVICES		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS			46	1,583,549	46	2,453,332	869,783
SUBTOTAL FOR BUDGET CODE 1601			46	1,938,718	46	2,808,501	869,783
TOTAL FOR MANAGEMENT INFORMATION SVCS			46	1,938,718	46	2,808,501	869,783
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		2,297,973	23,878
SUBTOTAL FOR OTHR SER&CHR				2,274,095		2,297,973	23,878
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1701			2	2,308,095	2	2,331,973	23,878
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205	
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205	
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	2,319,300	2	2,343,178	23,878
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	5	1,930,000	5	1,406,000	524,000-
		682 PROF SERV LEGAL SERVICES		356,000			356,000-
		686 PROF SERV OTHER		281,000		230,000	51,000-
SUBTOTAL FOR CNTRCTL SVCS			5	2,567,000	5	1,636,000	931,000-
SUBTOTAL FOR BUDGET CODE 2001			5	2,572,000	5	1,636,000	936,000-
TOTAL FOR TORT			5	2,572,000	5	1,636,000	936,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		994,260		350,000	644,260-
	SUBTOTAL FOR CNTRCTL SVCS			994,260		350,000	644,260-	
	SUBTOTAL FOR BUDGET CODE 2403			994,260		350,000	644,260-	
	TOTAL FOR ENVIRONMENTAL LAW			994,260		350,000	644,260-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				217	41,379,500	217	37,842,462	3,537,038-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,003,982	41,379,500	4,701,405	37,842,462	3,537,038-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,379,500		37,842,462	3,537,038-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,391,021		37,329,307	1,061,714-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,838,479		513,155	2,325,324-
TOTAL		41,379,500		37,842,462	3,537,038-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,326	100,655,943	1,316	103,942,970	3,287,027
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,327	100,655,943	1,322	104,257,970	3,602,027

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,305,394	97,444,577	4,139,183
OTHER CATEGORICAL	602,024	417,024	185,000-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	249,156		249,156-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	100,655,943	104,257,970	3,602,027
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,003,982	41,379,500	4,701,405	37,842,462	3,537,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,379,500		37,842,462	3,537,038-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,391,021		37,329,307	1,061,714-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,838,479		513,155	2,325,324-
TOTAL		41,379,500		37,842,462	3,537,038-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,326	100,655,943	1,316	103,942,970	3,287,027
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,327	100,655,943	1,322	104,257,970	3,602,027
OTPS					
TOTALS FOR OPERATING BUDGET		41,379,500		37,842,462	3,537,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,379,500		37,842,462	3,537,038-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,326	142,035,443	1,316	141,785,432	250,011-
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,327	142,035,443	1,322	142,100,432	64,989
FUNDING					
CITY		131,696,415		134,773,884	3,077,469
OTHER CATEGORICAL		752,024		417,024	335,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		249,156			249,156-
INTRA-CITY SALES		6,003,023		3,574,699	2,428,324-
TOTAL FUNDING		142,035,443		142,100,432	64,989

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	1,014,603	9	1,014,603	
SUBTOTAL FOR F/T SALARIED			9	1,014,603	9	1,014,603	
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
SUBTOTAL FOR UNSALARIED				3,121		3,121	
SUBTOTAL FOR BUDGET CODE 4011			9	1,017,724	9	1,017,724	
BUDGET CODE: 6010 Business Process Reform - BluePrint							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,695	2	303,305	167,610
SUBTOTAL FOR F/T SALARIED			2	135,695	2	303,305	167,610
SUBTOTAL FOR BUDGET CODE 6010			2	135,695	2	303,305	167,610
BUDGET CODE: 9503 Sheridan Expressway Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,263			3-
SUBTOTAL FOR F/T SALARIED			3	183,263			3-
SUBTOTAL FOR BUDGET CODE 9503			3	183,263			3-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		376,174	5	176,140	5
SUBTOTAL FOR F/T SALARIED				376,174	5	176,140	5
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		278,363			
SUBTOTAL FOR FRINGE BENES				278,363			
SUBTOTAL FOR BUDGET CODE 9603				654,537	5	176,140	5
TOTAL FOR			14	1,991,219	16	1,497,169	2
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,476,486	17	1,144,609	331,877-
		SUBTOTAL FOR F/T SALARIED	17	1,476,486	17	1,144,609	331,877-
02 OTH SALARIED		021 PART-TIME POSITIONS		623,940		589,434	34,506-
		SUBTOTAL FOR OTH SALARIED		623,940		589,434	34,506-
03 UNSALARIED		031 UNSALARIED		56,129		6,423	49,706-
		SUBTOTAL FOR UNSALARIED		56,129		6,423	49,706-
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	2,176,463	17	1,760,374	416,089-
BUDGET CODE: 0150 GOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,104	
		SUBTOTAL FOR F/T SALARIED	1	63,104	1	63,104	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100	
		043 SHIFT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY		3,100		3,100	
		SUBTOTAL FOR BUDGET CODE 0150	1	66,204	1	66,204	
BUDGET CODE: 0200 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	863,654	12	1,064,408	1- 200,754
		SUBTOTAL FOR F/T SALARIED	13	863,654	12	1,064,408	1- 200,754
03 UNSALARIED		031 UNSALARIED		150,166		260,292	110,126
		SUBTOTAL FOR UNSALARIED		150,166		260,292	110,126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150	
		042 LONGEVITY DIFFERENTIAL		40,057		40,294	237
		043 SHIFT DIFFERENTIAL		3,050		3,050	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME						
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		056 EARLY RET. TERMINAL LEAVE.....						
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		60,257		60,494		237
		SUBTOTAL FOR BUDGET CODE 0200	13	1,074,077	12	1,385,194	1-	311,117
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	10	593,458	10	593,458		
		SUBTOTAL FOR F/T SALARIED	10	593,458	10	593,458		
03 UNSALARIED		031 UNSALARIED		556		556		
		SUBTOTAL FOR UNSALARIED		556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		13,598		14,005		407
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,748		23,155		407
		SUBTOTAL FOR BUDGET CODE 1010	10	616,762	10	617,169		407
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,291	1	140,291		
		SUBTOTAL FOR F/T SALARIED	1	140,291	1	140,291		
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
		SUBTOTAL FOR UNSALARIED		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 2001	1	175,291	1	175,291		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,924	7	341,924			
SUBTOTAL FOR F/T SALARIED			7	341,924	7	341,924			
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	351,699	7	351,699			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	445,002	9	445,002			
SUBTOTAL FOR F/T SALARIED			9	445,002	9	445,002			
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
SUBTOTAL FOR UNSALARIED				22,002		22,002			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3131			9	467,042	9	467,042			
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
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		9,233		9,233			
SUBTOTAL FOR ADD GRS PAY				9,233		9,233			
SUBTOTAL FOR BUDGET CODE 3141			14	1,311,592	14	1,311,592			
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,702	2	215,702			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	215,702	2	215,702			
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	217,684	2	217,684			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,815	3	95,404			42,411-
SUBTOTAL FOR F/T SALARIED			3	137,815	3	95,404			42,411-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3160			3	137,815	3	95,404			42,411-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,393,730	60	4,393,730			
SUBTOTAL FOR F/T SALARIED			60	4,393,730	60	4,393,730			
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3161			60	4,596,997	60	4,596,997			
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,396	3	196,396			
SUBTOTAL FOR F/T SALARIED			3	196,396	3	196,396			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3171			3	196,396	3	196,396			
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	3	180,867	3	281,867			101,000
SUBTOTAL FOR F/T SALARIED			3	180,867	3	281,867			101,000
03 UNSALARIED		031 UNSALARIED		22,663		16,582			6,081-
SUBTOTAL FOR UNSALARIED				22,663		16,582			6,081-
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			3	224,980	3	319,899			94,919
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	10	642,645	10	653,175			10,530
		SUBTOTAL FOR F/T SALARIED	10	642,645	10	653,175			10,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,654			156
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,759			156
		SUBTOTAL FOR BUDGET CODE 5000	10	656,248	10	666,934			10,686
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,591	8	505,591			
		SUBTOTAL FOR F/T SALARIED	8	505,591	8	505,591			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		14,496		14,822			326
		SUBTOTAL FOR ADD GRS PAY		14,496		14,822			326
		SUBTOTAL FOR BUDGET CODE 7010	8	520,087	8	520,413			326
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,807	1	155,460			40,653
		SUBTOTAL FOR F/T SALARIED	1	114,807	1	155,460			40,653
03 UNSALARIED		031 UNSALARIED		1,273		1,273			
		SUBTOTAL FOR UNSALARIED		1,273		1,273			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		056 EARLY RET. TERMINAL LEAVE.....		411		15,000			14,589

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				809		15,398		14,589
SUBTOTAL FOR BUDGET CODE 8000			1	116,889	1	172,131		55,242
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,744	2	233,971		46,227
SUBTOTAL FOR F/T SALARIED			2	187,744	2	233,971		46,227
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	189,866	2	236,093		46,227
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,375,766	21	1,111,353	5	264,413-
SUBTOTAL FOR F/T SALARIED			16	1,375,766	21	1,111,353	5	264,413-
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		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		592,020		148,736		443,284-
SUBTOTAL FOR FRINGE BENES				592,020		148,736		443,284-
SUBTOTAL FOR BUDGET CODE 9303			16	2,007,697	21	1,300,000	5	707,697-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,185		3,144	2-	110,041-
SUBTOTAL FOR F/T SALARIED			2	113,185		3,144	2-	110,041-
SUBTOTAL FOR BUDGET CODE 9402			2	113,185		3,144	2-	110,041-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPT OF CITY PLANNING			201	16,546,638	202	15,753,154	1	793,484-
TOTAL FOR PERSONAL SERVICES			215	18,537,857	218	17,250,323	3	1,287,534-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	18,537,857	218	17,250,323	1,287,534-
FINANCIAL PLAN SAVINGS	1		12-	469,000-	469,000-
APPROPRIATION	216	18,537,857	206	16,781,323	1,756,534-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,883,205	5,674,120	209,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	113,185	3,144	110,041-
FEDERAL - C.D.	9,627,919	9,627,919	
FEDERAL - OTHER	2,881,667	1,476,140	1,405,527-
INTRA-CITY SALES	31,881		31,881-
TOTAL	18,537,857	16,781,323	1,756,534-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	2	155,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	49,492-212,614	2	126,029
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	30	3,040,977
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	110,000
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	61,158-105,712	3	229,175
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	53,532-100,047	85	5,702,012
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	2	135,300
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	7	542,542
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	16	889,001
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	55,345- 72,212	4	223,918
1360	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	1	50,355
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	4	200,515
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	5	229,776
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	1	38,531
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	2	121,156
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	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	42,075- 95,630	1	54,874
SUBTOTAL FOR OBJECT 001					201	14,969,388

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				201	14,969,388
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	372,373
	TOTAL FOR U/A 001				206	15,341,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6010 Business Process Reform - BluePrint							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36			36-
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		236			236-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,300			3,300-
		332 PURCH DATA PROCESSING EQUIPT		23,900			23,900-
		337 BOOKS-OTHER		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP		29,000			29,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		417 ADVERTISING		250			250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499 OTHER EXPENSES - GENERAL				210,000	210,000
		SUBTOTAL FOR OTHR SER&CHR		1,750		210,000	208,250
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,500			2,500-
		683 PROF SERV ENGINEER & ARCHITECT		51,396		153,418	102,022
		684 PROF SERV COMPUTER SERVICES		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS		55,596		153,418	97,822
		SUBTOTAL FOR BUDGET CODE 6010		86,582		363,418	276,836
BUDGET CODE: 9503 Sheridan Expressway Study							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,441			40,441-
		199 DATA PROCESSING SUPPLIES		1			1-
		SUBTOTAL FOR SUPPLYS&MATL		40,442			40,442-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,999			18,999-
		337 BOOKS-OTHER		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		19,899			19,899-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		756			756-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		1,356			1,356-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,602			2,602-
		683 PROF SERV ENGINEER & ARCHITECT		69,798			69,798-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				72,400			72,400-
SUBTOTAL FOR BUDGET CODE 9503				134,097			134,097-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106			106-
		199 DATA PROCESSING SUPPLIES		29,933			29,933-
SUBTOTAL FOR SUPPLYS&MATL				30,039			30,039-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,200			4,200-
		315 OFFICE EQUIPMENT		1,600			1,600-
		332 PURCH DATA PROCESSING EQUIPT		25,952		49,317	23,365
SUBTOTAL FOR PROPTY&EQUIP				31,752		49,317	17,565
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		300			300-
SUBTOTAL FOR CNTRCTL SVCS				300			300-
SUBTOTAL FOR BUDGET CODE 9603				62,091		49,317	12,774-
TOTAL FOR				282,770		412,735	129,965
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		79,911		143,987	64,076
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		31,999		31,999	
		199 DATA PROCESSING SUPPLIES		24,959		7,179	17,780-
SUBTOTAL FOR SUPPLYS&MATL				183,254		227,550	44,296
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,734		500	3,234-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		14,400		5,200	9,200-
			338 LIBRARY BOOKS		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		38,638		26,204	12,434-
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					
	801001	40X	CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,825			1,825-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		403	OFFICE SERVICES		4,403		500	3,903-
		412	RENTALS OF MISC.EQUIP		16,160		8,500	7,660-
		413	RENTAL-DATA PROCESSING EQUIP		500		500	
		417	ADVERTISING		500		500	
	856001	42C	HEAT LIGHT & POWER		316,553		338,649	22,096
		431	LEASING OF MISC EQUIP		5,993		5,993	
		432	LEASING OF DATA PROC EQUIP		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,405		1,405	5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,905		1,310	1,595-
		499	OTHER EXPENSES - GENERAL		15,000		15,000	
			SUBTOTAL FOR OTHR SER&CHR		1,922,253		624,366	1,297,887-
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	15,000	1	15,000	
		613	DATA PROCESSING EQUIPMENT		57,491		57,491	
		615	PRINTING CONTRACTS	1	25,000	1	20,000	5,000-
		619	SECURITY SERVICES	1	95,800	1	95,800	
		622	TEMPORARY SERVICES	1	33,378	1	5,200	28,178-
		624	CLEANING SERVICES	1	5,540	1	5,540	
		671	TRAINING PRGM CITY EMPLOYEES		600			600-
		683	PROF SERV ENGINEER & ARCHITECT		521,950		654,000	132,050

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	790,087	10	887,359	97,272
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,100		1,000	2,100-
		SUBTOTAL FOR FXD MIS CHGS		3,100		1,000	2,100-
		SUBTOTAL FOR BUDGET CODE 0200	10	2,937,332	10	1,766,479	1,170,853-
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		1,716		17,000	15,284
		117 POSTAGE		4,944		10,000	5,056
		199 DATA PROCESSING SUPPLIES		1,910		1,910	
		SUBTOTAL FOR SUPPLYS&MATL		23,570		43,910	20,340
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250	
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		750		750	
		SUBTOTAL FOR PROPTY&EQUIP		1,300		2,300	1,000
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		438			438-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		750		750	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		102,250		36,250	66,000-
		413 RENTAL-DATA PROCESSING EQUIP		100		100	
		417 ADVERTISING		19,981		19,925	56-
		431 LEASING OF MISC EQUIP		80		17,080	17,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		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		2,284		1,000	1,284-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				130,683		79,905	50,778-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	19,000	19,000
		608 MAINT & REP GENERAL	1	150	1	150	
		615 PRINTING CONTRACTS	1		1	10,000	10,000
		622 TEMPORARY SERVICES	1	3,000	1	3,000	
		686 PROF SERV OTHER	1	562	1	1,000	438
SUBTOTAL FOR CNTRCTL SVCS			5	3,712	5	33,150	29,438
SUBTOTAL FOR BUDGET CODE 2001			5	159,265	5	159,265	
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,156		14,500	12,344
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES		11,290			11,290-
SUBTOTAL FOR SUPPLYS&MATL				13,446		16,000	2,554
30 PROPTY&EQUIP		305 MOTOR VEHICLES				3,500	3,500
		314 OFFICE FURITURE		7,115		7,115	
		337 BOOKS-OTHER		537		750	213
SUBTOTAL FOR PROPTY&EQUIP				7,652		11,365	3,713
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		214			214-
		402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540	
		412 RENTALS OF MISC.EQUIP		58,344		7,274	51,070-
		414 RENTALS - LAND BLDGS & STRUCTS		483,264		538,246	54,982
		431 LEASING OF MISC EQUIP				19,720	19,720
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,500		2,000	7,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		333			333-
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		499 OTHER EXPENSES - GENERAL		64,076		97,156	33,080
SUBTOTAL FOR OTHR SER&CHR				624,271		673,436	49,165
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,500	1,500
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800	2,800
		622 TEMPORARY SERVICES		5,750			5,750-
SUBTOTAL FOR CNTRCTL SVCS			3	5,750	3	5,300	450-
SUBTOTAL FOR BUDGET CODE 3161			3	651,119	3	706,101	54,982

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		800		3,000	2,200
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		12,200		14,200	2,000
		SUBTOTAL FOR SUPPLYS&MATL		13,600		17,800	4,200
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		26,973			26,973-
		337 BOOKS-OTHER		500		1,500	1,000
		SUBTOTAL FOR PROPTY&EQUIP		28,973		3,000	25,973-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		404 TRAVELING EXPENSES		50		50	
	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		499 OTHER EXPENSES - GENERAL				19,673	19,673
		SUBTOTAL FOR OTHR SER&CHR		55,877		75,550	19,673
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	7,000	5	8,000	1,000
		613 DATA PROCESSING EQUIPMENT	4	20,100	4	22,900	2,800
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800	
		684 PROF SERV COMPUTER SERVICES		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS	10	29,600	10	31,700	2,100
		SUBTOTAL FOR BUDGET CODE 4120	10	128,050	10	128,050	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500		12,500	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 5000				12,500		12,500	
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10 SUPPLYS&MATL		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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,692		2,000	65,692-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		5,792		4,821	971-
SUBTOTAL FOR SUPPLYS&MATL				75,484		8,821	66,663-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				5,500		8,000	2,500
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		88,225			88,225-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		4,354		5,000	646
		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				95,079		8,500	86,579-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500	500
		608 MAINT & REP GENERAL		1,550			1,550-
		613 DATA PROCESSING EQUIPMENT	1		1	500	500
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		683 PROF SERV ENGINEER & ARCHITECT		609,171			609,171-
SUBTOTAL FOR CNTRCTL SVCS			3	615,721	3	6,000	609,721-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9303			3	791,784	3	31,321	760,463-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	32,407			1- 32,407-
SUBTOTAL FOR CNTRCTL SVCS			1	32,407			1- 32,407-
SUBTOTAL FOR BUDGET CODE 9402			1	32,407			1- 32,407-
TOTAL FOR DEPT OF CITY PLANNING			32	4,729,957	31	2,821,216	1- 1,908,741-
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	5,012,727	31	3,233,951	1- 1,778,776-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,049,251	5,012,727	680,370	3,233,951	1,778,776-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		5,012,727		3,483,951	1,528,776-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,221,964		2,577,947	644,017-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,407			32,407-
FEDERAL - C.D.		770,384		825,366	54,982
FEDERAL - OTHER		987,972		80,638	907,334-
INTRA-CITY SALES					
TOTAL		5,012,727		3,483,951	1,528,776-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,671,062	30		1,671,062
		SUBTOTAL FOR F/T SALARIED	30	1,671,062	30		1,671,062
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		20,202			20,202
		043 SHIFT DIFFERENTIAL		2,164			2,164
		047 OVERTIME		2,164			2,164
		061 SUPPER MONEY		460			460
		SUBTOTAL FOR ADD GRS PAY		27,156			27,156
		SUBTOTAL FOR BUDGET CODE 4331	30	2,106,023	30		2,106,023
		TOTAL FOR DEPT OF CITY PLANNING	30	2,106,023	30		2,106,023
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,106,023	30		2,106,023

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,106,023	30	2,106,023	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,106,023	30	2,106,023	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,106,023	2,106,023	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,106,023	2,106,023	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

					EXECUTIVE BUDGET FY13	

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	53,532-100,047	4	244,548
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	1	76,413
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	3	186,708
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	5	221,065
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	42,637
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
SUBTOTAL FOR OBJECT 001					25	1,662,529

POSITION SCHEDULE FOR U/A 003					25	1,662,529
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	332,506
TOTAL FOR U/A 003					30	1,995,035

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		2,000		2,500	500
		199 DATA PROCESSING SUPPLIES		13,891		11,191	2,700-
		SUBTOTAL FOR SUPPLYS&MATL		15,891		13,691	2,200-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,600			1,600-
		332 PURCH DATA PROCESSING EQUIPT		40,585		34,885	5,700-
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		44,685		37,385	7,300-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		41,397		41,397	
		403 OFFICE SERVICES		11,600		11,600	
		412 RENTALS OF MISC.EQUIP		400		400	
		431 LEASING OF MISC EQUIP		26,715		14,715	12,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		81,112		68,612	12,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	78,000	3	68,000	10,000-
		613 DATA PROCESSING EQUIPMENT	10	59,000	10	69,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	5,000	
		684 PROF SERV COMPUTER SERVICES	1	14,000	1	36,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS	16	156,000	16	178,000	22,000
		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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	297,688	297,688	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	297,688	297,688	

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	20,643,880	248	19,356,346	1,287,534-
FINANCIAL PLAN SAVINGS	1		12-	469,000-	469,000-
APPROPRIATION	246	20,643,880	236	18,887,346	1,756,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,883,205		5,674,120	209,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		113,185		3,144	110,041-
FEDERAL - C.D.		11,733,942		11,733,942	
FEDERAL - OTHER		2,881,667		1,476,140	1,405,527-
INTRA-CITY SALES		31,881			31,881-
TOTAL		20,643,880		18,887,346	1,756,534-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,090,648	5,310,415	721,767	3,531,639	1,778,776-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		5,310,415		3,781,639	1,528,776-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,221,964		2,577,947	644,017-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,407			32,407-
FEDERAL - C.D.		1,068,072		1,123,054	54,982
FEDERAL - OTHER		987,972		80,638	907,334-
INTRA-CITY SALES					
TOTAL		5,310,415		3,781,639	1,528,776-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	20,643,880	248	19,356,346	1,287,534-
FINANCIAL PLAN SAVINGS	1		12-	469,000-	469,000-
APPROPRIATION	246	20,643,880	236	18,887,346	1,756,534-
OTPS					
TOTALS FOR OPERATING BUDGET		5,310,415		3,531,639	1,778,776-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		5,310,415		3,781,639	1,528,776-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	25,954,295	248	22,887,985	3,066,310-
FINANCIAL PLAN SAVINGS	1		12-	219,000-	219,000-
APPROPRIATION	246	25,954,295	236	22,668,985	3,285,310-
FUNDING					
CITY		9,105,169		8,252,067	853,102-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		145,592		3,144	142,448-
FEDERAL - C.D.		12,802,014		12,856,996	54,982
FEDERAL - OTHER		3,869,639		1,556,778	2,312,861-
INTRA-CITY SALES		31,881			31,881-
TOTAL FUNDING		25,954,295		22,668,985	3,285,310-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	14	1,340,287	18	2,048,190	4		707,903
		SUBTOTAL FOR F/T SALARIED	14	1,340,287	18	2,048,190	4		707,903
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	14	1,341,337	18	2,049,240	4		707,903
		TOTAL FOR EXECUTIVE	14	1,341,337	18	2,049,240	4		707,903
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,388,430	38	2,388,430	4-		
		SUBTOTAL FOR F/T SALARIED	42	2,388,430	38	2,388,430	4-		
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		12,650		12,650			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932			
		SUBTOTAL FOR BUDGET CODE 0601	42	2,415,963	38	2,415,963		4-	
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,521	8	745,521		1-	
		SUBTOTAL FOR F/T SALARIED	9	745,521	8	745,521		1-	
		SUBTOTAL FOR BUDGET CODE 5555	9	745,521	8	745,521		1-	
		TOTAL FOR MANAGEMENT+ADMIN	51	3,161,484	46	3,161,484		5-	
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	1	148,573		1-	
		SUBTOTAL FOR F/T SALARIED	2	148,573	1	148,573		1-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	1	149,573	1-	
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	159,064	1	159,064	1-	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	869,977	13	869,977	5-	
		SUBTOTAL FOR F/T SALARIED	18	869,977	13	869,977	5-	
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	13	902,507	5-	
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	404,008	8	404,008	2-	
		SUBTOTAL FOR F/T SALARIED	10	404,008	8	404,008	2-	
03 UNSALARIED		031 UNSALARIED		22,500		22,500		
		SUBTOTAL FOR UNSALARIED		22,500		22,500		
		SUBTOTAL FOR BUDGET CODE 5701	10	426,508	8	426,508	2-	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	28	1,329,015	21	1,329,015	7-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	300,879	3	300,879			
SUBTOTAL FOR F/T SALARIED				3	300,879	3			300,879
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
SUBTOTAL FOR FRINGE BENES					96,121				96,121
SUBTOTAL FOR BUDGET CODE 6700				3	397,000	3			397,000
TOTAL FOR INSPECTOR GENERAL				3	401,488	3			401,488
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,260,116	32	2,000,116			260,000-
SUBTOTAL FOR F/T SALARIED				32	2,260,116	32			260,000-
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	2,358,130	32			260,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1		193,788
		SUBTOTAL FOR F/T SALARIED	1	193,788	1		193,788
		SUBTOTAL FOR BUDGET CODE 5540	1	193,788	1		193,788
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	592,849	11		793,505
		SUBTOTAL FOR F/T SALARIED	11	592,849	11		793,505
							200,656
							200,656

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	11	613,815	11	814,471		200,656	
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	58	4,233,866	58	4,174,522		59,344-	
		TOTAL FOR PERSONAL SERVICES	156	10,630,987	147	11,279,546	9-	648,559	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	10,630,987	147	11,279,546	648,559
FINANCIAL PLAN SAVINGS APPROPRIATION	156	10,630,987	147	11,279,546	648,559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,089,987		10,738,546	648,559
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		10,630,987		11,279,546	648,559

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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(DE	D 032	12920	49,492-212,614	2	288,630
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	9	1,033,969
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	8	774,825
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	315,112
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	62,400- 93,264	2	166,861
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	19	903,008
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	11	872,740
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	17	998,182
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	6	240,634
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	5	240,889
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	4	176,402
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 85,053	1	71,037
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	334,497
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	170,197
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	365,989
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	3	220,051
1520	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					136	9,944,358

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				136	9,944,358
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	804,323
	TOTAL FOR U/A 001				147	10,748,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		109,564		100,243	9,321-
		423 HEAT LIGHT & POWER		1		1	
		499 OTHER EXPENSES - GENERAL		1,356		1,356	
SUBTOTAL FOR OTHR SER&CHR				578,343		569,022	9,321-
SUBTOTAL FOR BUDGET CODE 0601				613,921		604,600	9,321-
BUDGET CODE: 3535 Federal Forfeiture Funds							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		340,437			340,437-
SUBTOTAL FOR OTHR SER&CHR				340,437			340,437-
SUBTOTAL FOR BUDGET CODE 3535				340,437			340,437-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		260		31,250	30,990
SUBTOTAL FOR SUPPLYS&MATL				4,260		35,250	30,990
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		37,000		19,000	18,000-
		337 BOOKS-OTHER		1,427		1,427	
SUBTOTAL FOR PROPTY&EQUIP				39,427		21,427	18,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		484,196		502,285	18,089
SUBTOTAL FOR OTHR SER&CHR				484,196		502,285	18,089
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES		10,490			10,490-
SUBTOTAL FOR CNTRCTL SVCS				25,490			25,490-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,500	12,500
SUBTOTAL FOR FXD MIS CHGS						12,500	12,500

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5556				553,373		571,462	18,089
BUDGET CODE: 9110 CENTRAL OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		86,196		20,161	66,035-
	106	MOTOR VEHICLE FUEL		66,000		51,000	15,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,300			1,300-
	110	FOOD & FORAGE SUPPLIES		6,815		6,815	
	117	POSTAGE		21,180		11,180	10,000-
SUBTOTAL FOR SUPPLYS&MATL				181,491		89,156	92,335-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,200		3,200	
	302	TELECOMMUNICATIONS EQUIPMENT		7,620		4,620	3,000-
	314	OFFICE FURITURE		1,900		1,400	500-
	315	OFFICE EQUIPMENT		2,100		500	1,600-
	319	SECURITY EQUIPMENT		25		3,825	3,800
	332	PURCH DATA PROCESSING EQUIPT		38,299		6,899	31,400-
	337	BOOKS-OTHER		143,373		23,523	119,850-
	338	LIBRARY BOOKS		11,964		273,999	262,035
SUBTOTAL FOR PROPTY&EQUIP				208,481		317,966	109,485
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		11,650		11,000	650-
	403	OFFICE SERVICES		70,766		70,766	
	412	RENTALS OF MISC.EQUIP		11,000		63,000	52,000
	414	RENTALS - LAND BLDGS & STRUCTS		2,266,150		2,296,260	30,110
	417	ADVERTISING		1,000		5,000	4,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337	
	460	SPECIAL EXPENSE		212,285		212,285	
SUBTOTAL FOR OTHR SER&CHR				2,613,188		2,698,648	85,460
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	434,861	1	233,861	201,000-
	602	TELECOMMUNICATIONS MAINT	2	68	2	12,268	12,200
	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	9,490	2	9,490	
	619	SECURITY SERVICES	1	1,500	1	1,500	
	622	TEMPORARY SERVICES	4	29,210	4	8,510	20,700-
	684	PROF SERV COMPUTER SERVICES	1	87,000	1	5,000	82,000-
	686	PROF SERV OTHER	3	32,235	3	47,235	15,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20	608,403	20	331,903	276,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600			600-
		794 TRAINING CITY EMPLOYEES		11,260		14,860	3,600
SUBTOTAL FOR FXD MIS CHGS				11,860		14,860	3,000
SUBTOTAL FOR BUDGET CODE 9110			20	3,623,423	20	3,452,533	170,890-
TOTAL FOR MANAGEMENT+ADMIN			20	5,131,154	20	4,628,595	502,559-
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		320		320	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,320		1,320	
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				3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,360		16,360	7,000
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		1,300		1,300	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				13,360		21,360	8,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		6,500		6,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		2,900		16,100	13,200
		337 BOOKS-OTHER		39,000		1,500	37,500-
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		52,300		31,000	21,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		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		9,800		9,800	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	700	1	700	
		686 PROF SERV OTHER	1	10,000	1	23,300	13,300
		SUBTOTAL FOR CNTRCTL SVCS	2	10,700	2	24,000	13,300
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
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				10,000	10,000
		337 BOOKS-OTHER		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000		10,000	10,000-
		SUBTOTAL FOR BUDGET CODE 9121		20,000		20,000	
TOTAL FOR INSPECTOR GENERAL			2	149,160	2	109,160	40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			22	5,280,314	22	4,737,755	542,559-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613,164	5,280,314	603,243	4,737,755	542,559-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,280,314		4,737,755	542,559-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,887,877		4,725,755	162,122-
OTHER CATEGORICAL		383,437		3,000	380,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,280,314		4,737,755	542,559-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	228,197			6-
SUBTOTAL FOR F/T SALARIED			6	228,197			6-
SUBTOTAL FOR BUDGET CODE 4702			6	228,197			6-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	412,049	4	183,852	6-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,684,469	41	2,266,469	4-
SUBTOTAL FOR F/T SALARIED			45	2,684,469	41	2,266,469	4-
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			45	2,696,969	41	2,278,969	4-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	13,036	3	13,036	
SUBTOTAL FOR F/T SALARIED			3	13,036	3	13,036	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534			3	15,423	3	15,423		
BUDGET CODE: 2535 INTRA CITY - EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683		
SUBTOTAL FOR F/T SALARIED			2	158,683	2	158,683		
BUDGET CODE: 2535 INTRA CITY - FRINGE BENEFITS-OTHER								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813		
SUBTOTAL FOR FRINGE BENES				40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535			2	199,496	2	199,496		
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		
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		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		
SUBTOTAL FOR BUDGET CODE 2539			6	438,717	6	438,717		
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	65	3,979,749	58	3,321,749	7-	658,000-
		TOTAL FOR INSPECTOR GENERAL-PS	75	4,391,798	62	3,505,601	13-	886,197-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	4,391,798	62	3,505,601	886,197-
FINANCIAL PLAN SAVINGS APPROPRIATION	75	4,391,798	62	3,505,601	886,197-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,000		144,000	
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,048,302		3,162,105	886,197-
TOTAL		4,391,798		3,505,601	886,197-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	248,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	4	504,355
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	62,400- 93,264	4	333,595
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	9	431,497
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	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	7	226,373
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	42,000- 92,773	1	86,939
SUBTOTAL FOR OBJECT 001					58	4,087,086

POSITION SCHEDULE FOR U/A 003					58	4,087,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	281,868
TOTAL FOR U/A 003					62	4,368,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9806 INTRA CITY - HPD - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9806		200,000			200,000-
		TOTAL FOR		200,000			200,000-
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		27,781		5,781	22,000-
		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		80		6,680	6,600-
		SUBTOTAL FOR SUPPLYS&MATL		34,861		21,861	13,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		3,025		500	2,525-
		332 PURCH DATA PROCESSING EQUIPT		275		16,000	15,725
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		150		3,150	3,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,600		21,800	16,200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		403 OFFICE SERVICES		105		2,105	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
SUBTOTAL FOR OTHR SER&CHR				32,105		36,105	4,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	200	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1		1	1,000	1,000
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000
		686 PROF SERV OTHER	1	13,900	1	4,500	9,400-
SUBTOTAL FOR CNTRCTL SVCS			8	18,795	8	11,595	7,200-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		140		140	
SUBTOTAL FOR FXD MIS CHGS				140		140	
SUBTOTAL FOR BUDGET CODE 9170			8	91,501	8	91,501	
TOTAL FOR INSPECTOR GENERAL			8	91,501	8	91,501	
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				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		11,800				11,800-	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		21,800				21,800-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,125,000				1,125,000-	
		684 PROF SERV COMPUTER SERVICES		8,200				8,200-	
		SUBTOTAL FOR CNTRCTL SVCS		1,133,200				1,133,200-	
		SUBTOTAL FOR BUDGET CODE 2538		1,155,000		10,000		1,145,000-	
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000			
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		19,000				19,000-	
		338 LIBRARY BOOKS		31,000		50,000		19,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		7,700				7,700-	
		414 RENTALS - LAND BLDGS & STRUCTS		413,481		424,742		11,261	
		SUBTOTAL FOR OTHR SER&CHR		421,181		424,742		3,561	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		11,300		50,000		38,700	
		SUBTOTAL FOR CNTRCTL SVCS		11,300		50,000		38,700	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		31,000				31,000-	
		SUBTOTAL FOR FXD MIS CHGS		31,000				31,000-	
		SUBTOTAL FOR BUDGET CODE 2539		538,481		549,742		11,261	
TOTAL FOR INSPECTOR GENERAL-IC					1,698,481		564,742	1,133,739-	
TOTAL FOR INSPECTOR GENERAL-OTPS				8	2,003,482	8	656,243	1,347,239-	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,003,482		656,243	1,347,239-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,003,482		656,243	1,347,239-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		1,989,481		642,242	1,347,239-
TOTAL		2,003,482		656,243	1,347,239-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	15,022,785	209	14,785,147	237,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	15,022,785	209	14,785,147	237,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,233,987		10,882,546	648,559
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,192,302		3,306,105	886,197-
TOTAL		15,022,785		14,785,147	237,638-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613,164	7,283,796	603,243	5,393,998	1,889,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,283,796		5,393,998	1,889,798-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,896,878		4,734,756	162,122-
OTHER CATEGORICAL		388,437		8,000	380,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,998,481		651,242	1,347,239-
TOTAL		7,283,796		5,393,998	1,889,798-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	231	15,022,785	209	14,785,147	237,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	15,022,785	209	14,785,147	237,638-
OTPS					
TOTALS FOR OPERATING BUDGET		7,283,796		5,393,998	1,889,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,283,796		5,393,998	1,889,798-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	22,306,581	209	20,179,145	2,127,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	22,306,581	209	20,179,145	2,127,436-
FUNDING					
CITY		15,130,865		15,617,302	486,437
OTHER CATEGORICAL		984,933		604,496	380,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,190,783		3,957,347	2,233,436-
TOTAL FUNDING		22,306,581		20,179,145	2,127,436-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		2,319,348	2,386,277	66,929
		SUBTOTAL FOR OTHR SER&CHR			2,319,348	2,386,277	66,929	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		7,269,968	6,896,902	373,066-
		SUBTOTAL FOR FXD MIS CHGS			7,269,968	6,896,902	373,066-	
		SUBTOTAL FOR BUDGET CODE 2001			9,589,316	9,283,179	306,137-	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		462,402	475,745	13,343
		SUBTOTAL FOR OTHR SER&CHR			462,402	475,745	13,343	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		510,868	1,362,314	851,446
		SUBTOTAL FOR FXD MIS CHGS			510,868	1,362,314	851,446	
		SUBTOTAL FOR BUDGET CODE 2002			973,270	1,838,059	864,789	
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			11,327,159	11,885,811	558,652	
		TOTAL FOR LUMP SUM APPROPRIATION			11,327,159	11,885,811	558,652	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,781,750	11,327,159	2,862,022	11,885,811	558,652
FINANCIAL PLAN SAVINGS APPROPRIATION		11,327,159		11,885,811	558,652

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,327,159		11,885,811	558,652
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,327,159		11,885,811	558,652

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,781,750	11,327,159	2,862,022	11,885,811	558,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,327,159		11,885,811	558,652

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,327,159		11,885,811	558,652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,327,159		11,885,811	558,652
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		11,327,159		11,885,811	558,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,327,159		11,885,811	558,652
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,327,159		11,885,811	558,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,327,159		11,885,811	558,652
FUNDING					
CITY		11,327,159		11,885,811	558,652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,327,159		11,885,811	558,652

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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				
					3,533,921		3,635,898	101,977
				SUBTOTAL FOR OTHR SER&CHR	3,533,921		3,635,898	101,977
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES				
					5,563,264		14,835,372	9,272,108
				SUBTOTAL FOR FXD MIS CHGS	5,563,264		14,835,372	9,272,108
				SUBTOTAL FOR BUDGET CODE 2002			18,471,270	9,374,085
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES				
					127,948		341,195	213,247
				SUBTOTAL FOR FXD MIS CHGS	127,948		341,195	213,247
				SUBTOTAL FOR BUDGET CODE 3001			341,195	213,247
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			18,812,465	9,587,332
				TOTAL FOR LUMP SUM-BORO OF MANHATTAN			18,812,465	9,587,332

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,533,921	9,225,133	3,635,898	18,812,465	9,587,332
FINANCIAL PLAN SAVINGS APPROPRIATION		9,225,133		18,812,465	9,587,332

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,225,133		18,812,465	9,587,332
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,225,133		18,812,465	9,587,332

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		2,260,373	2,325,600	65,227
		SUBTOTAL FOR OTHR SER&CHR			2,260,373		2,325,600	65,227
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		5,448,733	14,529,955	9,081,222
		SUBTOTAL FOR FXD MIS CHGS			5,448,733		14,529,955	9,081,222
		SUBTOTAL FOR BUDGET CODE 2003			7,709,106		16,855,555	9,146,449
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		128,425	342,466	214,041
		SUBTOTAL FOR FXD MIS CHGS			128,425		342,466	214,041
		SUBTOTAL FOR BUDGET CODE 4002			128,425		342,466	214,041
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						7,837,531	17,198,021	9,360,490
TOTAL FOR LUMP SUM- BOR OF BRONX						7,837,531	17,198,021	9,360,490

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,260,373	7,837,531	2,325,600	17,198,021	9,360,490
FINANCIAL PLAN SAVINGS APPROPRIATION		7,837,531		17,198,021	9,360,490

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,837,531	17,198,021	9,360,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,837,531 17,198,021 9,360,490

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		696,455	716,552	20,097
		SUBTOTAL FOR OTHR SER&CHR			696,455		716,552	20,097
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		2,355,843	6,282,249	3,926,406
		SUBTOTAL FOR FXD MIS CHGS			2,355,843		6,282,249	3,926,406
	SUBTOTAL FOR BUDGET CODE 2004				3,052,298		6,998,801	3,946,503
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		32,796	87,457	54,661
		SUBTOTAL FOR FXD MIS CHGS			32,796		87,457	54,661
	SUBTOTAL FOR BUDGET CODE 5003				32,796		87,457	54,661
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						3,085,094	7,086,258	4,001,164
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						3,085,094	7,086,258	4,001,164

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696,455	3,085,094	716,552	7,086,258	4,001,164
FINANCIAL PLAN SAVINGS APPROPRIATION		3,085,094		7,086,258	4,001,164

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,085,094		7,086,258	4,001,164
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,085,094		7,086,258	4,001,164

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		520,089		312,340	207,749-
		SUBTOTAL FOR FXD MIS CHGS		520,089		312,340	207,749-
		SUBTOTAL FOR BUDGET CODE S001		520,089		312,340	207,749-
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2021		350,000			350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		325,881			325,881-
		SUBTOTAL FOR FXD MIS CHGS		325,881			325,881-
		SUBTOTAL FOR BUDGET CODE 7001		325,881			325,881-
		TOTAL FOR NY PUBLIC LIBRARY		2,452,648		1,569,018	883,630-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		27,625,156		8,960,063	18,665,093-
		SUBTOTAL FOR FXD MIS CHGS		27,625,156		8,960,063	18,665,093-
		SUBTOTAL FOR BUDGET CODE 2006		27,625,156		8,960,063	18,665,093-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			27,625,156		8,960,063	18,665,093-
TOTAL FOR SYSTEMWIDE SERVICES			30,077,804		10,529,081	19,548,723-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,077,804		10,529,081	19,548,723-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,077,804		10,529,081	19,548,723-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,231,834		10,216,741	19,015,093-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		845,970		312,340	533,630-
TOTAL		30,077,804		10,529,081	19,548,723-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		908,085	567,553
		SUBTOTAL FOR FXD MIS CHGS		340,532		908,085	567,553
		SUBTOTAL FOR BUDGET CODE 2007		340,532		908,085	567,553
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		340,532		908,085	567,553
		TOTAL FOR CONSULTANT & ADVISORY SVCS		340,532		908,085	567,553

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		340,532		908,085	567,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,532		908,085	567,553

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		340,532		908,085	567,553
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		340,532		908,085	567,553

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,490,749	50,566,094	6,678,050	54,533,910	3,967,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,566,094		54,533,910	3,967,816

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,720,124		54,221,570	4,501,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		845,970		312,340	533,630-
TOTAL		50,566,094		54,533,910	3,967,816
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		50,566,094		54,533,910	3,967,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,566,094		54,533,910	3,967,816
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		50,566,094		54,533,910	3,967,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,566,094		54,533,910	3,967,816
FUNDING					
CITY		49,720,124		54,221,570	4,501,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		845,970		312,340	533,630-
TOTAL FUNDING		50,566,094		54,533,910	3,967,816

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,631,750		935,682			696,068-
		SUBTOTAL FOR FXD MIS CHGS		1,631,750		935,682			696,068-
		SUBTOTAL FOR BUDGET CODE S001		1,631,750		935,682			696,068-
BUDGET CODE: 2012 SBS Intra-City Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		18,000					18,000-
		SUBTOTAL FOR FXD MIS CHGS		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 2012		18,000					18,000-
BUDGET CODE: 3333 Tri-Library Efficiency Study									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		100,000					100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 3333		100,000					100,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		129,906					129,906-
		SUBTOTAL FOR FXD MIS CHGS		129,906					129,906-
		SUBTOTAL FOR BUDGET CODE 7001		129,906					129,906-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		1,879,656		935,682			943,974-
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		3,123,666		3,117,170			6,496-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,123,666		3,117,170	6,496-
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		31,051,458		32,588,965	1,537,507
SUBTOTAL FOR FXD MIS CHGS				31,051,458		32,588,965	1,537,507
SUBTOTAL FOR BUDGET CODE 2001			1	34,178,374	1	35,709,385	1,531,011
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		1,292,500		3,446,667	2,154,167
SUBTOTAL FOR FXD MIS CHGS				1,292,500		3,446,667	2,154,167
SUBTOTAL FOR BUDGET CODE 2005				1,292,500		3,446,667	2,154,167
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		550,266		884,043	333,777
SUBTOTAL FOR FXD MIS CHGS				550,266		884,043	333,777
SUBTOTAL FOR BUDGET CODE 3001				550,266		884,043	333,777
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	36,021,140	1	40,040,095	4,018,955
TOTAL FOR LUMP SUM			1	37,900,796	1	40,975,777	3,074,981

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,124,916	37,900,796	3,118,420	40,975,777	3,074,981
FINANCIAL PLAN SAVINGS APPROPRIATION		37,900,796		40,975,777	3,074,981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,121,140		40,040,095	3,918,955
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,779,656		935,682	843,974-
TOTAL		37,900,796		40,975,777	3,074,981

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,124,916	37,900,796	3,118,420	40,975,777	3,074,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,900,796		40,975,777	3,074,981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,121,140		40,040,095	3,918,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,779,656		935,682	843,974-
TOTAL		37,900,796		40,975,777	3,074,981
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		37,900,796		40,975,777	3,074,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,900,796		40,975,777	3,074,981
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		37,900,796		40,975,777	3,074,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,900,796		40,975,777	3,074,981
FUNDING					
CITY		36,121,140		40,040,095	3,918,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,779,656		935,682	843,974-
TOTAL FUNDING		37,900,796		40,975,777	3,074,981

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,220,378		312,710	907,668-
		SUBTOTAL FOR FXD MIS CHGS		1,220,378		312,710	907,668-
		SUBTOTAL FOR BUDGET CODE S001		1,220,378		312,710	907,668-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		519,057			519,057-
		SUBTOTAL FOR FXD MIS CHGS		519,057			519,057-
		SUBTOTAL FOR BUDGET CODE 7001		519,057			519,057-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,739,435		312,710	1,426,725-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,153,435		3,088,962	64,473-
		SUBTOTAL FOR OTHR SER&CHR		3,153,435		3,088,962	64,473-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		32,422,495		35,286,161	2,863,666
		SUBTOTAL FOR FXD MIS CHGS		32,422,495		35,286,161	2,863,666
		SUBTOTAL FOR BUDGET CODE 2001		35,575,930		38,375,123	2,799,193
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		557,500		903,333	345,833
		SUBTOTAL FOR FXD MIS CHGS		557,500		903,333	345,833
		SUBTOTAL FOR BUDGET CODE 3001		557,500		903,333	345,833
		TOTAL FOR QUEENS PUBLIC LIBRARY		36,133,430		39,278,456	3,145,026

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LUMP SUM			37,872,865		39,591,166	1,718,301

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,153,435	37,872,865	3,088,962	39,591,166	1,718,301
FINANCIAL PLAN SAVINGS APPROPRIATION		37,872,865		39,591,166	1,718,301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,133,430		39,278,456	3,145,026
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,739,435		312,710	1,426,725-
TOTAL		37,872,865		39,591,166	1,718,301

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,153,435	37,872,865	3,088,962	39,591,166	1,718,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,872,865		39,591,166	1,718,301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,133,430		39,278,456	3,145,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,739,435		312,710	1,426,725-
TOTAL		37,872,865		39,591,166	1,718,301
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		37,872,865		39,591,166	1,718,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,872,865		39,591,166	1,718,301
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		37,872,865		39,591,166	1,718,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,872,865		39,591,166	1,718,301
FUNDING					
CITY		36,133,430		39,278,456	3,145,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,739,435		312,710	1,426,725-
TOTAL FUNDING		37,872,865		39,591,166	1,718,301

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	43,214-130,064	1	45,530
	SUBTOTAL FOR OBJECT 005				1	45,530

	POSITION SCHEDULE FOR U/A 301				1	45,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-45,530
	TOTAL FOR U/A 301					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
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		1
		047 OVERTIME			1		1
		049 BACKPAY - PRIOR YEARS			1		1
		091 PAYMENTS PER SESSION			1		1
		SUBTOTAL FOR ADD GRS PAY			4		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	589	12,372,713	569	13,722,310	20-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,217	2,879,373,582	14,989	2,586,272,446	12,228-
		SUBTOTAL FOR F/T SALARIED	27,806	2,891,746,295	15,558	2,599,994,756	12,248-
03		UNSALARIED 031 UNSALARIED		156,807,330		144,781,740	
		SUBTOTAL FOR UNSALARIED		156,807,330		144,781,740	
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	
		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	27,806	3,184,919,965	15,558	2,881,142,836	12,248-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01		F/T SALARIED 001 FULL YEAR POSITIONS	983	36,459,380	983	36,459,380	
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700	
		SUBTOTAL FOR F/T SALARIED	1,400	67,457,080	1,400	67,457,080	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,400	79,767,113	1,400	79,767,113			
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									
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,162	8,993,599	1,162	8,745,599			248,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,823	1,688,133,197	23,589	1,552,948,330		6,234-	135,184,867-
		SUBTOTAL FOR F/T SALARIED	30,985	1,697,126,796	24,751	1,561,693,929		6,234-	135,432,867-
03 UNSALARIED		031 UNSALARIED		36,355,705		29,355,705			7,000,000-
		SUBTOTAL FOR UNSALARIED		36,355,705		29,355,705			7,000,000-
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		61,740,091		91,740,091			30,000,000
		SUBTOTAL FOR ADD GRS PAY		79,820,420		109,820,420			30,000,000
		SUBTOTAL FOR BUDGET CODE 4601	30,985	1,813,302,921	24,751	1,700,870,054		6,234-	112,432,867-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425		425				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	475	3,745,965	475	3,745,965			
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		37,451,459			30,000,000-
		SUBTOTAL FOR ADD GRS PAY		67,697,555		37,697,555			30,000,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4605			475	75,245,865	475	45,245,865	30,000,000-
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	
SUBTOTAL FOR ADD GRS PAY				30,341		30,341	
SUBTOTAL FOR BUDGET CODE 4625			1	1,620,580	1	1,620,580	
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				15,500,000	15,500,000
SUBTOTAL FOR F/T SALARIED						15,500,000	15,500,000
03 UNSALARIED		031 UNSALARIED				4,500,000	4,500,000
SUBTOTAL FOR UNSALARIED						4,500,000	4,500,000
04 ADD GRS PAY		091 PAYMENTS PER SESSION				35,000	35,000
SUBTOTAL FOR ADD GRS PAY						35,000	35,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4648					20,035,000	20,035,000
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	
	049 BACKPAY - PRIOR YEARS		10		10	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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: 8401 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,375,000					1,375,000-
		SUBTOTAL FOR F/T SALARIED		1,375,000					1,375,000-
		SUBTOTAL FOR BUDGET CODE 8401		1,375,000					1,375,000-
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: 9000 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				363,496,496			363,496,496
		SUBTOTAL FOR F/T SALARIED				363,496,496			363,496,496
		SUBTOTAL FOR BUDGET CODE 9000				363,496,496			363,496,496
BUDGET CODE: 9001 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,688,565		2,688,565			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED		2,688,565		2,688,565	
	SUBTOTAL FOR BUDGET CODE 9001		2,688,565		2,688,565	
TOTAL FOR		65,323	5,632,823,397	46,841	5,568,769,897	18,482-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		65,323	5,632,823,397	46,841	5,568,769,897	18,482-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,323	5,632,823,397	46,841	5,568,769,897	64,053,500-
FINANCIAL PLAN SAVINGS			18,328		
APPROPRIATION	65,323	5,632,823,397	65,169	5,568,769,897	64,053,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,187,897,336		2,025,316,687	162,580,649-
OTHER CATEGORICAL		24,868,150			24,868,150-
CAPITAL FUNDS - I.F.A.					
STATE		3,405,511,011		3,528,906,310	123,395,299
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		5,632,823,397		5,568,769,897	64,053,500-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	2	357,346
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	1	85,328
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	101,873
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	12	1,086,422
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	153,080
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	114,571
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	10	525,767
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	1	59,000
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,193
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	6	371,502
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	2	123,953
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	13	1,024,187
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	17	1,363,669
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	120	8,097,405
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	5	270,789
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	42	4,408,574
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	174	16,705,902
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	8	1,021,770
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	2	94,669
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	21	1,471,803
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	21	1,167,455
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	9	294,875
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	6	431,840
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	16	904,624
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	92,292
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	28	1,273,662
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	272,645
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY13	

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	11	392,327
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5926	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	91,052
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	216	11,857,531
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,658	68,109,001
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	286	8,695,868
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	125	5,305,809
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	290,504
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	34	1,576,596
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	16	1,061,327
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	280,202
SUBTOTAL FOR OBJECT 001					2,910	141,011,455
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	2	391,356
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	351,787
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	96,366-195,000	1	160,367
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	13	2,054,097
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	61	8,872,035
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	100,000-170,000	2	329,421
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	293	33,558,818
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	472	67,160,840
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	389	52,545,801
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	676	89,412,989
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	3	434,043
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	10	1,433,507
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,209	229,298,708
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	119,060
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	116,030
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-128,847	773	90,166,878
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	28	2,568,630
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	10	931,052
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	4	506,540
2701	TEACHER	Q 742	TRTRQ	43,214-130,064	11	1,108,280
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	28	2,983,980
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	16	1,950,544
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	29	2,521,097
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	375	31,463,844

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	68,839
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	3	266,339
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,452	118,951,711
2926	GUIDANCE COUNSELOR	D 740	E0390	-	1	61,898
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	97,866
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	108	8,098,810
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	47,997	3,580,580,079
3006	TEACHER REGULAR GRADES	D 740	E0342	-	76	4,478,262
3007	TEACHER	Q 742	TRTRQ	43,214-130,064	25	2,416,612
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	83	6,947,355
3051	TEACHER	Q 742	TRTRQ	43,214-130,064	1	100,049
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	346	29,604,517
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,159	149,309,366
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	11	707,320
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	4	395,549
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	7	484,907
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	178,934
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	200,098
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	27,738- 32,426	139	9,437,191
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	9	609,441
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	24	1,053,482
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	131,031
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	32,988- 65,508	2,910	155,211,870
3496	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	1	31,521
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	3	192,883
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	10	225,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,390	42,854,085
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	138	4,337,049
8141	TEACHER-REG SUB	Y 742	TRTRR	37,016- 89,355	2	122,533
SUBTOTAL FOR OBJECT 005					62,319	4,737,810,622

POSITION SCHEDULE FOR U/A 401					65,229	4,878,822,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-60	-4,487,717
TOTAL FOR U/A 401					65,169	4,874,334,360

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,346,255		5,400,000	53,745
			SUBTOTAL FOR SUPPLYS&MATL		5,346,255		5,400,000	53,745
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,803,235		2,803,235	
			SUBTOTAL FOR PROPTY&EQUIP		2,803,235		2,803,235	
			SUBTOTAL FOR BUDGET CODE 4300		8,149,490		8,203,235	53,745
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,128,030		46,819,148	3,691,118
		199	DATA PROCESSING SUPPLIES		4,351,648		4,351,648	
			SUBTOTAL FOR SUPPLYS&MATL		47,479,678		51,170,796	3,691,118
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,198,192		2,988,761	790,569
		337	BOOKS-OTHER		6,355,113		6,355,113	
		338	LIBRARY BOOKS		885,454		885,454	
			SUBTOTAL FOR PROPTY&EQUIP		9,438,759		10,229,328	790,569
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,129,162			1,129,162-
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		10,473,776		10,723,776	250,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279	
		126001	41D RENTALS - LAND BLDGS & STRUCTS		117,000		117,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568	
			SUBTOTAL FOR OTHR SER&CHR		21,097,785		20,218,623	879,162-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	2,817	12	2,817	
		602	TELECOMMUNICATIONS MAINT	14	153,092	14	153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404	59	2,158,404	
		615	PRINTING CONTRACTS	2	11,537	2	11,537	
		622	TEMPORARY SERVICES	8	794,060	8	794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669	TRANSPORTATION OF PUPILS	3	1,299,041	3	1,299,041	
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000	
		684	PROF SERV COMPUTER SERVICES	2	40,000	2	40,000	
		685	PROF SERV DIRECT EDUC SERV	164	1,118,797	164	1,118,797	
		686	PROF SERV OTHER	2	1,840	2	1,840	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	84,823,872	286	88,426,397	3,602,525
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		74,333,492		74,166,916	166,576-
		338 LIBRARY BOOKS		7,758,692		7,758,692	
		SUBTOTAL FOR PROPTY&EQUIP		84,891,271		84,724,695	166,576-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	88,178,448	7	88,011,872	166,576-
BUDGET CODE: 4317 UNIVERSAL PRE-K							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,718,880		12,031,509	312,629
		SUBTOTAL FOR SUPPLYS&MATL		11,718,880		12,031,509	312,629
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	068001	40X CONTRACTUAL SERVICES-GENERAL		2,250,000			2,250,000-
		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		2,423,143		173,143	2,250,000-
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536	
		670 PMTS CONTRACT/CORPORAT SCHOOL		318,629			318,629-
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500	
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370	
		SUBTOTAL FOR CNTRCTL SVCS		693,035		374,406	318,629-
		SUBTOTAL FOR BUDGET CODE 4317		15,562,099		13,306,099	2,256,000-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		965,793		965,793			
		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		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
60	CNTRCTL	SVCS							
		622 TEMPORARY SERVICES		1,000,000		1,000,000			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		592,563		592,563			
		SUBTOTAL FOR CNTRCTL SVCS		1,592,563		1,592,563			
		SUBTOTAL FOR BUDGET CODE 4600		1,594,563		1,594,563			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
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		53,745				53,745-	
		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		10,236,991		10,183,246		53,745-	
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	3,698,590		166,376	
		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	11,432,215		166,376	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000			
		SUBTOTAL FOR BUDGET CODE 4601	103	31,126,432	103	31,239,063		112,631	
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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 042001 40X CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
		400 CONTRACTUAL SERVICES-GENERAL			203			203		
		SUBTOTAL FOR OTHR SER&CHR			250,203			203		250,000-
		SUBTOTAL FOR BUDGET CODE 4606			326,113			76,113		250,000-
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		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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 CNRCTL 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										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,602,593			47,603,813		1,220
SUBTOTAL FOR SUPPLYS&MATL					47,602,593			47,603,813		1,220
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					7,280		7,280
		337	BOOKS-OTHER					65,000		65,000
SUBTOTAL FOR PROPTY&EQUIP								72,280		72,280
60	CNRCTL SVCS	685	PROF SERV DIRECT EDUC SERV					203,855		203,855
		689	PROF SERV CURRIC & PROF DEVEL					29,645		29,645
SUBTOTAL FOR CNRCTL SVCS								233,500		233,500
SUBTOTAL FOR BUDGET CODE 4648					47,602,593			47,909,593		307,000
BUDGET CODE: 4660 LYFE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		77,153			77,153		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
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	7,000	1		7,000		
			685	PROF SERV DIRECT EDUC SERV	31,500	2		31,500		
SUBTOTAL FOR CNTRCTL SVCS					38,500	3		38,500		
SUBTOTAL FOR BUDGET CODE 4660					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	851,574	1,015		851,574		
SUBTOTAL FOR CNTRCTL SVCS					851,574	1,015		851,574		
SUBTOTAL FOR BUDGET CODE 4662					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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	
		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		1,330,351				1,330,351-
		SUBTOTAL FOR SUPPLYS&MATL		1,330,351				1,330,351-
		SUBTOTAL FOR BUDGET CODE 8401		1,330,351				1,330,351-
BUDGET CODE: 9000 State CFE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,173,061			126,173,061	
		SUBTOTAL FOR SUPPLYS&MATL		126,173,061			126,173,061	
		SUBTOTAL FOR BUDGET CODE 9000		126,173,061			126,173,061	
BUDGET CODE: 9001 New Education Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,773,350			25,773,350	
		SUBTOTAL FOR SUPPLYS&MATL		25,773,350			25,773,350	
		SUBTOTAL FOR BUDGET CODE 9001		25,773,350			25,773,350	
BUDGET CODE: 9900 Mobility Tax								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		19,849,173				19,849,173-
		SUBTOTAL FOR FXD MIS CHGS		19,849,173				19,849,173-
		SUBTOTAL FOR BUDGET CODE 9900		19,849,173				19,849,173-
TOTAL FOR			1,497	507,551,290	1,497		487,775,091	19,776,199-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		1,497	507,551,290	1,497	487,775,091	19,776,199-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,799,907	507,551,290	117,000	487,775,091	19,776,199-
FINANCIAL PLAN SAVINGS APPROPRIATION		507,551,290		487,775,091	19,776,199-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		331,179,772		202,028,487	129,151,285-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		176,371,518		285,746,604	109,375,086
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		507,551,290		487,775,091	19,776,199-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	360,417,775	11,650		408,479,046
		SUBTOTAL FOR F/T SALARIED	10,173	360,936,173	11,650	1,477	408,997,444
							48,061,271
		SUBTOTAL FOR BUDGET CODE 4801	10,173	368,055,524	11,650	1,477	48,061,271
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	368,055,524	11,650	1,477	48,061,271
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							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		207,303,275		207,303,275	
SUBTOTAL FOR F/T SALARIED				207,303,275		207,303,275	
SUBTOTAL FOR BUDGET CODE 9002				207,303,275		207,303,275	
BUDGET CODE: 9003 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,812,800		16,812,800	
SUBTOTAL FOR F/T SALARIED				16,812,800		16,812,800	
SUBTOTAL FOR BUDGET CODE 9003				16,812,800		16,812,800	
TOTAL FOR			19,500	1,050,958,894	20,977	1,099,020,165	1,477 48,061,271

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,500	1,050,958,894	20,977	1,099,020,165	1,477 48,061,271

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,500	1,050,958,894	20,977	1,099,020,165	48,061,271
FINANCIAL PLAN SAVINGS APPROPRIATION	19,500	1,050,958,894	20,977	1,099,020,165	48,061,271

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		278,587,295		358,587,295	80,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		740,093,469		723,432,870	16,660,599-
FEDERAL - C.D.					
FEDERAL - OTHER		32,278,130		17,000,000	15,278,130-
INTRA-CITY SALES					
 TOTAL		 1,050,958,894		 1,099,020,165	 48,061,271

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				EXECUTIVE BUDGET FY13		
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- 62,155	1	61,798
4281	SENIOR PHYSICAL THERAPIST D	740	06219	35,324- 62,155	1	61,798
SUBTOTAL FOR OBJECT 001					2	123,596
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	22	2,239,881
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	43	5,150,472
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	3	250,031
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	163	14,202,562
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	617	52,015,039
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	43	3,375,165
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	746	54,489,676
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	45,530-110,054	1	86,590
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	3	242,940
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	9,886	681,004,373
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,639	120,728,753
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	1	60,224
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,475	45,439,366
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,587	172,447,813
8141	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	104,482
SUBTOTAL FOR OBJECT 005					20,231	1,151,837,367

POSITION SCHEDULE FOR U/A 403	20,233	1,151,960,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	744	42,359,460
TOTAL FOR U/A 403	20,977	1,194,320,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,095,594			1,095,594		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,175,594			1,175,594		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		30,995	2		30,995		
		602 TELECOMMUNICATIONS MAINT	1		1,845	1		1,845		
		608 MAINT & REP GENERAL	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7		57,104	7		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		622 TEMPORARY SERVICES	1		1,000	1		1,000		
		633 TRANSPORTATION EXPENDITURES	2		11,450	2		11,450		
		668 BUS TRANSP REIMBURSABLE PRGMS	1		5,933	1		5,933		
		669 TRANSPORTATION OF PUPILS	1		20,000	1		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1		6,000	1		6,000		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		689 PROF SERV CURRIC & PROF DEVEL	1		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 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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					
 TOTAL		 6,825,007		 6,825,007	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	36	200,075	36	200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392			
		SUBTOTAL FOR F/T SALARIED	212	1,717,467	212	1,717,467			
04 ADD GRS PAY		047 OVERTIME				67,142			67,142
		091 PAYMENTS PER SESSION				26,686			26,686
		SUBTOTAL FOR ADD GRS PAY				93,828			93,828
		SUBTOTAL FOR BUDGET CODE 2639	212	1,717,467	212	1,811,295			93,828
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,616		808,621			3,995-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,175,622	85	4,175,622			
		SUBTOTAL FOR F/T SALARIED	85	4,988,238	85	4,984,243			3,995-
03 UNSALARIED		031 UNSALARIED		13,245,080		9,380,108			3,864,972-
		SUBTOTAL FOR UNSALARIED		13,245,080		9,380,108			3,864,972-
		SUBTOTAL FOR BUDGET CODE 2641	85	18,233,318	85	14,364,351			3,868,967-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	911,404	111	677,490			233,914-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	14,167,142	151				14,167,142-
		SUBTOTAL FOR F/T SALARIED	262	15,078,546	262	677,490			14,401,056-
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-
			412						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY		4,228		5,242		5,242
		SUBTOTAL FOR BUDGET CODE 2644	262	15,793,679	262	1,393,637		14,400,042-
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,556,821		14,581,200		4,024,379
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847		
		SUBTOTAL FOR F/T SALARIED	81	18,907,668	81	22,932,047		4,024,379
03 UNSALARIED		031 UNSALARIED				2,086,632		2,086,632
		SUBTOTAL FOR UNSALARIED				2,086,632		2,086,632
04 ADD GRS PAY		047 OVERTIME				228,540		228,540
		091 PAYMENTS PER SESSION				24,162		24,162
		SUBTOTAL FOR ADD GRS PAY				252,702		252,702
		SUBTOTAL FOR BUDGET CODE 2645	81	18,907,668	81	25,271,381		6,363,713
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	7,393,066		7,393,066
		SUBTOTAL FOR F/T SALARIED	57	1,486,942	57	8,880,008		7,393,066
04 ADD GRS PAY		047 OVERTIME				3,238		3,238
		091 PAYMENTS PER SESSION				13,025		13,025
		SUBTOTAL FOR ADD GRS PAY				16,263		16,263
		SUBTOTAL FOR BUDGET CODE 2646	57	1,486,942	57	8,896,271		7,409,329
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	11,306,908	125	10,206,371	20-	1,100,537-
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	28,682,112	367	35,636,491		6,954,379
		SUBTOTAL FOR F/T SALARIED	512	39,989,020	492	45,842,862	20-	5,853,842
03 UNSALARIED		031 UNSALARIED		125,375		335,134		209,759
		SUBTOTAL FOR UNSALARIED		125,375		335,134		209,759

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		57,978	722,022-
		049 BACKPAY - PRIOR YEARS		4,200,000			4,200,000-
		091 PAYMENTS PER SESSION		382,173		7,830,022	7,447,849
		SUBTOTAL FOR ADD GRS PAY		6,669,468		7,888,000	1,218,532
		SUBTOTAL FOR BUDGET CODE 2647	512	46,783,863	492	54,065,996	20- 7,282,133
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	10,367,160	141	7,977,441	26- 2,389,719-
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	4,903,119	340,783-
		SUBTOTAL FOR F/T SALARIED	214	15,611,062	188	12,880,560	26- 2,730,502-
03 UNSALARIED		031 UNSALARIED		266,641		266,641	
		SUBTOTAL FOR UNSALARIED		266,641		266,641	
04 ADD GRS PAY		047 OVERTIME				7,119	7,119
		091 PAYMENTS PER SESSION				3,000	3,000
		SUBTOTAL FOR ADD GRS PAY				10,119	10,119
		SUBTOTAL FOR BUDGET CODE 2648	214	15,877,703	188	13,157,320	26- 2,720,383-
BUDGET CODE: 2671 P311							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				160,480	160,480
		SUBTOTAL FOR F/T SALARIED				160,480	160,480
04 ADD GRS PAY		047 OVERTIME				35,000	35,000
		SUBTOTAL FOR ADD GRS PAY				35,000	35,000
		SUBTOTAL FOR BUDGET CODE 2671				195,480	195,480
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	777,481	187,597-
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	3,836,229	187,597-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
		091 PAYMENTS PER SESSION				56,895	56,895
		SUBTOTAL FOR ADD GRS PAY		115,772		56,895	58,877-
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,290,472	246,474-
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			1,478	130,761,938	1,432	128,176,635	46-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,478	130,761,938	1,432	128,176,635	46-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,478	130,761,938	1,432	128,176,635	2,585,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,478	130,761,938	1,432	128,176,635	2,585,303-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,133,750		45,303,785	170,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,628,188		82,872,850	2,755,338-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,761,938		128,176,635	2,585,303-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					EXECUTIVE BUDGET FY13	

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	27,355- 46,609	33	1,436,076
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	91,561
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	15	1,522,815
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	55	4,696,961
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	11	1,456,529
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	5	480,400
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	7	569,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	4	272,467
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	128,030
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	663,850
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	6	295,090
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 71,111	2	98,118
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	24	1,570,191
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	12	780,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	15	1,166,526
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	24	1,412,992
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	3	221,408
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	602,897
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,521
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	21	2,316,786
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	29	2,798,034
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	2	137,751
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	1	62,024
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	102,606
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	49	1,810,815
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	84	4,390,106
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	21	612,488
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	145	5,773,100
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	33	1,767,133
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	33	1,381,549
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	49,492-212,614	5	374,052
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	87	5,007,662
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	41	1,801,309
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	19	614,283
6171	*ADM SCHOOL SECURITY MANA	D 740	10083	45,758-196,574	1	89,229

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6226	SUPERVISOR OF NURSES (BOA D	740	06165	44,766- 71,366	2	138,069
6271	ASSOCIATE QUALITY ASSURAN D	740	34190	59,378- 72,012	1	59,378
6276	ASSOCIATE QUALITY ASSURAN D	740	34196	51,259- 62,166	10	608,586
6296	QUALITY ASSURANCE SPECIAL D	740	34183	41,812- 51,832	14	626,523
6301	QUALITY ASSURANCE SPECIAL D	740	34171	48,434- 60,041	1	48,482
6526	COMPUTER PROGRAMMER ANALY D	740	13651	49,676- 70,607	2	99,929
6531	COMPUTER ASSOCIATE (TECHN D	740	13611	49,786- 95,189	7	409,788
6536	COMPUTER ASSOCIATE (OPERA D	740	13621	44,162- 94,528	2	99,352
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	94,717
6561	COMPUTER SERVICE TECHNICI D	740	13615	39,747- 55,553	35	1,619,960
6566	SUPERVISING COMPUTER SERV D	740	13616	59,604- 77,224	19	1,220,407
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-115,470	52	5,133,015
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	9	657,961
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	3	174,134
	SUBTOTAL FOR OBJECT 001				971	57,986,441
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	96,366-190,000	2	350,445
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	26	4,047,572
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	2	315,109
2051	TEACHER	Q 742	TRTRQ	43,214-130,064	10	1,659,250
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	34	4,810,920
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	10	1,297,911
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	185	20,567,797
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	586,397
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	105,599-136,883	1	133,172
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	4	437,755
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	6	742,265
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	100	8,849,988
2817	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	1	105,051
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	86	7,877,241
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	13	1,174,999
2906	GUIDANCE COUNSELOR ASSIGN	Q 742	GCGAQ	48,815-103,452	1	61,898
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	5	451,904
3041	TEACHER, ASSIGNED	D 740	E0784	-	107	9,913,668
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	15	1,343,810
	SUBTOTAL FOR OBJECT 005				613	64,922,243

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 415				1,584	122,908,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-152	-11,794,268
	TOTAL FOR U/A 415				1,432	111,114,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2639 School Support Organization							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,837,569		81,820	2,755,749-
	SUBTOTAL FOR SUPPLYS&MATL			2,837,569		81,820	2,755,749-
30	PROPTY&EQUIP	337 BOOKS-OTHER		135,000			135,000-
	SUBTOTAL FOR PROPTY&EQUIP			135,000			135,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				78,971	78,971
		451 NON OVERNIGHT TRVL EXP-GENERAL				30,019	30,019
	SUBTOTAL FOR OTHR SER&CHR					108,990	108,990
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	148,811	3 148,811
		602 TELECOMMUNICATIONS MAINT			2	1,955	2 1,955
		622 TEMPORARY SERVICES				1,571	1,571
		684 PROF SERV COMPUTER SERVICES				1,575	1,575
		686 PROF SERV OTHER				113,832	113,832
	SUBTOTAL FOR CNTRCTL SVCS				5	267,744	5 267,744
	SUBTOTAL FOR BUDGET CODE 2639			2,972,569	5	458,554	5 2,514,015-
BUDGET CODE: 2641 TEACHING & LEARNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,238		482	21,756-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864-
		199 DATA PROCESSING SUPPLIES				1,200	1,200
	SUBTOTAL FOR SUPPLYS&MATL			30,102		1,682	28,420-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,236		41,514	3,722-
		337 BOOKS-OTHER		2,501			2,501-
		338 LIBRARY BOOKS		585			585-
	SUBTOTAL FOR PROPTY&EQUIP			48,322		41,514	6,808-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				14,026	14,026
		451 NON OVERNIGHT TRVL EXP-GENERAL				62,318	62,318
	SUBTOTAL FOR OTHR SER&CHR					76,344	76,344
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	901	1 901
		612 OFFICE EQUIPMENT MAINTENANCE				27,770	27,770
		613 DATA PROCESSING EQUIPMENT				380	380

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES					350	350
		685 PROF SERV DIRECT EDUC SERV					161,144	161,144
		686 PROF SERV OTHER					168,833	168,833
		689 PROF SERV CURRIC & PROF DEVEL			3		59,836	59,836
		SUBTOTAL FOR CNTRCTL SVCS			4		419,214	419,214
		SUBTOTAL FOR BUDGET CODE 2641		78,424	4		538,754	460,330
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
		30 PROPTY&EQUIP		4,340				4,340-
		337 BOOKS-OTHER		4,340				4,340-
		SUBTOTAL FOR PROPTY&EQUIP		4,340				4,340-
		40 OTHR SER&CHR		8,252				8,252-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,252				8,252-
		SUBTOTAL FOR OTHR SER&CHR		8,252				8,252-
		60 CNTRCTL SVCS					21,140	21,140
		615 PRINTING CONTRACTS						
		682 PROF SERV LEGAL SERVICES	11	515,955				11-
		689 PROF SERV CURRIC & PROF DEVEL					60,440	60,440
		SUBTOTAL FOR CNTRCTL SVCS	11	515,955			81,580	11-
		SUBTOTAL FOR BUDGET CODE 2644	11	528,547			81,580	11-
BUDGET CODE: 2645 OPERATIONS								
		10 SUPPLYS&MATL		2,460,000			2,292,609	167,391-
		100 SUPPLIES + MATERIALS - GENERAL		2,460,000			2,292,609	167,391-
		SUBTOTAL FOR SUPPLYS&MATL		2,460,000			2,292,609	167,391-
		40 OTHR SER&CHR		86,909			24,393	62,516-
		400 CONTRACTUAL SERVICES-GENERAL		86,909			56,949	56,949
		402 TELEPHONE & OTHER COMMUNICATNS					35,857	35,837
		451 NON OVERNIGHT TRVL EXP-GENERAL		20				35,837
		SUBTOTAL FOR OTHR SER&CHR		86,929			117,199	30,270
		60 CNTRCTL SVCS					127,134	127,134
		600 CONTRACTUAL SERVICES GENERAL			2			2
		607 MAINT & REP MOTOR VEH EQUIP			5		2,824	5
		612 OFFICE EQUIPMENT MAINTENANCE					51,833	51,833
		615 PRINTING CONTRACTS					632,969	632,969
		619 SECURITY SERVICES					1,594	1,594
		622 TEMPORARY SERVICES					538,777	538,777
		624 CLEANING SERVICES					83,441	83,441
		676 MAINT & OPER OF INFRASTRUCTURE					558,514	558,514

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES				35,504		35,504
		685 PROF SERV DIRECT EDUC SERV				133,099		133,099
		686 PROF SERV OTHER			11	359,607	11	359,607
		SUBTOTAL FOR CNTRCTL SVCS			18	2,525,296	18	2,525,296
		SUBTOTAL FOR BUDGET CODE 2645		2,546,929	18	4,935,104	18	2,388,175
BUDGET CODE: 2646 Field-Based Supervision and Support								
10		SUPPLYS&MATL				155		155
		199 DATA PROCESSING SUPPLIES				155		155
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR				27,149		27,149
		402 TELEPHONE & OTHER COMMUNICATNS				27,483		27,483
		451 NON OVERNIGHT TRVL EXP-GENERAL				54,632		54,632
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS				15,438		15,438
		600 CONTRACTUAL SERVICES GENERAL				2,972		2,972
		685 PROF SERV DIRECT EDUC SERV				18,410		18,410
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 2646				73,197		73,197
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10		SUPPLYS&MATL				2,671,622		2,518,517-
		100 SUPPLIES + MATERIALS - GENERAL		5,190,139		11,009		11,009
		199 DATA PROCESSING SUPPLIES				2,682,631		2,507,508-
		SUBTOTAL FOR SUPPLYS&MATL		5,190,139				
40		OTHR SER&CHR				217,826		132,174-
		400 CONTRACTUAL SERVICES-GENERAL		350,000		46,624		46,624
		402 TELEPHONE & OTHER COMMUNICATNS				47,613		22,202
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,411		312,063		63,348-
		SUBTOTAL FOR OTHR SER&CHR		375,411				
60		CNTRCTL SVCS				3,985		16,015-
		602 TELECOMMUNICATIONS MAINT	3	20,000	3	5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				44,245		44,245
		622 TEMPORARY SERVICES				2,344		2,344
		633 TRANSPORTATION EXPENDITURES						
		684 PROF SERV COMPUTER SERVICES	3	27,200			3-	27,200-
		685 PROF SERV DIRECT EDUC SERV	1	172,352	1	50,694		121,658-
		686 PROF SERV OTHER	3	95,536	3	5,478		90,058-
		689 PROF SERV CURRIC & PROF DEVEL				15,940		15,940

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	315,088	7	127,686	3-	187,402-
SUBTOTAL FOR BUDGET CODE 2647			10	5,880,638	7	3,122,380	3-	2,758,258-
BUDGET CODE: 2648 Youth & Parents								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,318,207		1,306,476		11,731-
SUBTOTAL FOR SUPPLYS&MATL				1,318,207		1,306,476		11,731-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,803		145,386		6,417-
		402 TELEPHONE & OTHER COMMUNICATNS				48,493		48,493
		451 NON OVERNIGHT TRVL EXP-GENERAL				17,998		17,998
SUBTOTAL FOR OTHR SER&CHR				151,803		211,877		60,074
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,665			4-	13,665-
		602 TELECOMMUNICATIONS MAINT	3	28,031	3	10,910		17,121-
		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	147,414		145,444
		622 TEMPORARY SERVICES				151,080		151,080
		682 PROF SERV LEGAL SERVICES				53,339		53,339
		686 PROF SERV OTHER				310,782		310,782
		689 PROF SERV CURRIC & PROF DEVEL				55,900		55,900
SUBTOTAL FOR CNTRCTL SVCS			17	78,397	5	729,425	12-	651,028
SUBTOTAL FOR BUDGET CODE 2648			17	1,548,407	5	2,247,778	12-	699,371
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,319		114,577		112,258
		199 DATA PROCESSING SUPPLIES				15,000		15,000
SUBTOTAL FOR SUPPLYS&MATL				2,319		129,577		127,258
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		
		402 TELEPHONE & OTHER COMMUNICATNS				31,000		31,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		75,000		71,500
		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				17,966		120,466		102,500

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,464			1-	34,464-
		622 TEMPORARY SERVICES				60,000		60,000
		685 PROF SERV DIRECT EDUC SERV				20,000		20,000
		689 PROF SERV CURRIC & PROF DEVEL				32,055		32,055
		SUBTOTAL FOR CNTRCTL SVCS	1	34,464		112,055	1-	77,591
		SUBTOTAL FOR BUDGET CODE 2744	1	196,186		503,535	1-	307,349
TOTAL FOR			39	13,751,700	39	11,960,882		1,790,818-
TOTAL FOR School Support Organization OT			39	13,751,700	39	11,960,882		1,790,818-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET		13,751,700		11,960,882	1,790,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,751,700		11,960,882	1,790,818-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,751,700		1,751,700	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,000,000		10,209,182	1,790,818-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,751,700		11,960,882	1,790,818-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		90,795,158		90,795,158			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		95,337,631		95,337,631			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	1,997,904	403	1,997,904			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	456,590,966	5,502	500,120,928			43,529,962
		SUBTOTAL FOR F/T SALARIED	5,905	458,588,870	5,905	502,118,832			43,529,962
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	5,905	463,199,613	5,905	506,729,575			43,529,962
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		12,187	771,490,031	12,187	815,019,993	43,529,962
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		12,187	771,490,031	12,187	815,019,993	43,529,962

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,187	771,490,031	12,187	815,019,993	43,529,962
FINANCIAL PLAN SAVINGS APPROPRIATION	12,187	771,490,031	12,187	815,019,993	43,529,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		545,299,743		596,468,676	51,168,933
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		221,190,288		198,273,187	22,917,101-
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		20,278,130	15,278,130
INTRA-CITY SALES					
TOTAL		771,490,031		815,019,993	43,529,962

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					EXECUTIVE BUDGET FY13	

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- 57,105	220	13,569,655
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	227	14,021,820
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	4	233,037
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- 57,407	60	3,368,920
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	18	1,009,692
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,336,654
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					603	35,444,670
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	1	126,307
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	121,429-129,832	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	6	625,898
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	48	6,982,628
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,082,814
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	263,560
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	184	21,371,844
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	73,196
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	13	1,561,582
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	91	7,291,588
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	83	7,245,742
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	144	12,905,327
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	173,488
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	1	78,885
3006	TEACHER	Q 742	TRTRQ	43,214-130,064	2	111,696
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,647	345,249,241
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	2	129,832
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	72,990
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	429	30,824,838
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	38	3,015,472

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	286,688
3281	NOT USED	D 740	95050	46,343-150,148	32	2,673,660
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	148	7,723,700
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,303	101,732,666
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,857	86,562,005
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	47	1,035,598
	SUBTOTAL FOR OBJECT 005				12,095	639,424,608

	POSITION SCHEDULE FOR U/A 421				12,698	674,869,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-511	-27,158,466
	TOTAL FOR U/A 421				12,187	647,710,812

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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			6,596,002			6,596,002		
		199 DATA PROCESSING SUPPLIES			345,000			345,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,941,002			6,941,002		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,362,769			4,362,769		
		337 BOOKS-OTHER			2,186,991			2,186,991		
		338 LIBRARY BOOKS			370,407			370,407		
		SUBTOTAL FOR PROPTY&EQUIP			6,920,167			6,920,167		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,232,471			2,232,471		
		402 TELEPHONE & OTHER COMMUNICATNS			888,988			888,988		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,034,850			1,034,850		
		499 OTHER EXPENSES - GENERAL			665,001			665,001		
		SUBTOTAL FOR OTHR SER&CHR			4,821,310			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		21,548,701	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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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	23,415,090	43	23,415,090		
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				43	23,415,090	43	23,415,090		

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		23,415,090		23,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,415,090		23,415,090	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,327,052		21,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,415,090		23,415,090	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,976,586		42,976,586			5,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		30,729,274		30,729,274			
		SUBTOTAL FOR F/T SALARIED		68,705,860		73,705,860			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		68,705,861		73,705,861			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	1,113	95,955,642	1,113	102,616,241			6,660,599
		SUBTOTAL FOR F/T SALARIED	1,826	99,702,147	1,826	106,362,746			6,660,599
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	1,826	104,212,228	1,826	110,872,827			6,660,599
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	44,154,720	693	44,154,720			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	988	52,886,978	988	52,886,978			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5411		988	73,442,013	988	73,442,013	
TOTAL FOR		2,814	246,360,102	2,814	258,020,701	11,660,599
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,814	246,360,102	2,814	258,020,701	11,660,599

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	246,360,102	2,814	258,020,701	11,660,599
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	246,360,102	2,814	258,020,701	11,660,599

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,433,596		148,997,596	4,436,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		92,926,506		59,023,105	33,903,401-
FEDERAL - C.D.				50,000,000	50,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 246,360,102		 258,020,701	 11,660,599

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				EXECUTIVE BUDGET FY13		
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	514	31,737,998
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	249	15,391,344
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	576	32,913,287
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	45,978
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	6	184,756
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	81	3,064,935
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	15	582,004
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	111	6,240,553
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	15	844,365
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	13	924,140
SUBTOTAL FOR OBJECT 001					1,589	92,639,241
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	768	65,183,579
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	570	50,313,085
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	41,659- 43,566	23	987,565
3041	TEACHER	Q 742	TRTRQ	43,214-130,064	1	75,796
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	34,175
SUBTOTAL FOR OBJECT 005					1,363	116,594,200

POSITION SCHEDULE FOR U/A 423					2,952	209,233,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-138	-9,781,238
TOTAL FOR U/A 423					2,814	199,452,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					23,007	23,007
SUBTOTAL FOR OTHR SER&CHR									23,007	23,007
SUBTOTAL FOR BUDGET CODE 5400									23,007	23,007
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982	
			199	DATA PROCESSING SUPPLIES		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL									272,982	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		617,500			617,500	
SUBTOTAL FOR PROPTY&EQUIP									617,500	
40	OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000			180,000	
			400	CONTRACTUAL SERVICES-GENERAL		157,301			157,301	
			402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025	
SUBTOTAL FOR OTHR SER&CHR									368,326	
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,862		1	7,862	
			685	PROF SERV DIRECT EDUC SERV	2	8,600		2	8,600	
			686	PROF SERV OTHER	1	18,000		1	18,000	
			689	PROF SERV CURRIC & PROF DEVEL	1	110,000		1	110,000	
SUBTOTAL FOR CNTRCTL SVCS									144,462	
SUBTOTAL FOR BUDGET CODE 5406						5	1,403,270		5	1,403,270
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		343,682			343,682	
SUBTOTAL FOR SUPPLYS&MATL									343,682	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		145,413			145,413	
			337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP									145,913	
40	OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL		215,068				215,068-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		3,300,000		2,150,000	1,150,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,379,702		2,571,763	192,061
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000	
			SUBTOTAL FOR OTHR SER&CHR		6,927,045		5,754,038	1,173,007-
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	319,383,100	728	335,532,105	16,149,005
			SUBTOTAL FOR CNTRCTL SVCS	750	323,839,382	750	339,988,387	16,149,005
			SUBTOTAL FOR BUDGET CODE 5411	750	331,256,022	750	346,232,020	14,975,998
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	333,837,984	756	348,836,989	14,999,005
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				756	333,837,984	756	348,836,989	14,999,005

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,695,068	333,837,984	2,330,000	348,836,989	14,999,005
FINANCIAL PLAN SAVINGS APPROPRIATION		333,837,984		348,836,989	14,999,005

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		181,350,748		240,976,193	59,625,445
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		64,765,366		20,138,926	44,626,440-
FEDERAL - C.D.					
FEDERAL - OTHER		84,721,870		84,721,870	
INTRA-CITY SALES					
TOTAL		333,837,984		348,836,989	14,999,005

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S044 ARRA ENERGY MANAGER - DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000					85,000-
SUBTOTAL FOR F/T SALARIED				85,000					85,000-
SUBTOTAL FOR BUDGET CODE S044				85,000					85,000-
BUDGET CODE: Z042 PlaNYC Energy Costs									
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
SUBTOTAL FOR BUDGET CODE Z042				50,000					50,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,986,673				39-	1,986,673-
SUBTOTAL FOR F/T SALARIED				39	1,986,673			39-	1,986,673-
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED					11	11			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY					134,362	134,362			
SUBTOTAL FOR BUDGET CODE 1700				39	2,121,046	134,373		39-	1,986,673-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	9,114,383	43	2,830,560			6,283,823-
SUBTOTAL FOR F/T SALARIED				43	9,114,383	2,830,560			6,283,823-
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761					7,826,761-
SUBTOTAL FOR UNSALARIED					7,826,859	98			7,826,761-
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	2,845,059			14,110,584-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
03 UNSALARIED		031 UNSALARIED		34			34	
		035 CUSTODIAL ALLOWANCES		317,575,511			325,996,926	8,421,415
		SUBTOTAL FOR UNSALARIED		317,575,545			325,996,960	8,421,415
		SUBTOTAL FOR BUDGET CODE 1723		317,575,545			325,996,960	8,421,415
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,823,733	138		11,116,599	7 1,292,866
		SUBTOTAL FOR F/T SALARIED	131	9,823,733	138		11,116,599	7 1,292,866
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	138		11,276,599	7 1,292,866
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	29,349,947	396		36,242,391	32 6,892,444
		SUBTOTAL FOR F/T SALARIED	364	29,349,947	396		36,242,391	32 6,892,444
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807			5,796,153	3,594,654-
		SUBTOTAL FOR UNSALARIED		9,390,807			5,796,153	3,594,654-
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	40,720,220	396		44,018,010	32 3,297,790
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20		1,374,679	85,186
		SUBTOTAL FOR F/T SALARIED	20	1,289,493	20		1,374,679	85,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079			40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079			40,079	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1736			20	1,329,572	20	1,414,758	85,186
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	
SUBTOTAL FOR BUDGET CODE 8189			76	7,636,426	76	7,636,426	
TOTAL FOR			673	396,457,185	673	393,322,185	3,135,000-
TOTAL FOR SCHOOL FACILITIES - PS			673	396,457,185	673	393,322,185	3,135,000-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673	396,457,185	673	393,322,185	3,135,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	673	396,457,185	673	393,322,185	3,135,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		363,542,083		360,542,083	3,000,000-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		24,388,226		24,388,226	
FEDERAL - C.D.					
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES		441,876		391,876	50,000-
TOTAL		396,457,185		393,322,185	3,135,000-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	6	610,931
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	40,224- 55,848	1	52,995
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	74,825- 74,825	1	74,825
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	1	75,828
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	108,739
4826	SUPERVISOR	D 740	91310	51,769- 63,790	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	74,917
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	40	4,371,211
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	14	984,194
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	1	71,599
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	3	208,129
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	16	1,871,939
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	12	831,180
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	65,698-103,007	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	18	1,202,909
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	70,010- 76,232	2	152,465
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	17	1,756,696
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	10	816,851
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	9	867,368
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	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	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	3	286,382
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	72	5,486,700
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	101	9,041,823
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	13	709,543
5566	GLAZIER	D 740	90716	66,502- 66,502	8	532,021
5571	PAINTER	D 740	91830	63,945- 73,080	9	575,505

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	29	2,172,542
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	18	1,340,761
5611	PLUMBER	D 740	91915	83,738- 96,068	44	3,698,651
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	3	184,161
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	11	941,688
5626	ROOFER	D 740	90735	69,906- 70,175	13	912,275
5631	STEAM FITTER	D 740	91925	88,888- 89,230	30	2,676,920
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	2	133,809
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	9	756,541
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	5	201,540
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	9	497,616
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	6	228,755
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	15	599,538
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	48,434- 60,041	1	59,378
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	40	2,593,587
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	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					662	52,631,154

POSITION SCHEDULE FOR U/A 435					662	52,631,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	874,536
TOTAL FOR U/A 435					673	53,505,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S038 ARRA Catalysts & Economizers							
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,283,984	1,283,984-
		SUBTOTAL FOR CNTRCTL SVCS			1,283,984		1,283,984-
		SUBTOTAL FOR BUDGET CODE S038			1,283,984		1,283,984-
BUDGET CODE: S048 ARRA PV Installation @ New Horizons MS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		281,514	281,514-
		SUBTOTAL FOR CNTRCTL SVCS			281,514		281,514-
		SUBTOTAL FOR BUDGET CODE S048			281,514		281,514-
BUDGET CODE: S049 ARRA PV Installation @ Brandeis HS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		392,500	392,500-
		SUBTOTAL FOR CNTRCTL SVCS			392,500		392,500-
		SUBTOTAL FOR BUDGET CODE S049			392,500		392,500-
BUDGET CODE: S050 ARRA Steam Control Upgrade							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,036,542	4,036,542-
		SUBTOTAL FOR CNTRCTL SVCS			4,036,542		4,036,542-
		SUBTOTAL FOR BUDGET CODE S050			4,036,542		4,036,542-
BUDGET CODE: S051 ARRA Retro Commissioning							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,707,762	4,707,762-
		SUBTOTAL FOR CNTRCTL SVCS			4,707,762		4,707,762-
		SUBTOTAL FOR BUDGET CODE S051			4,707,762		4,707,762-
BUDGET CODE: S067 Energy Efficient Equipment - DCAS							
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,672,000	1,672,000-
				686 PROF SERV OTHER		51,500	51,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,723,500		1,723,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S067				1,723,500			1,723,500-
BUDGET CODE: Z042 PlaNYC Energy Costs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,250			35,250-
SUBTOTAL FOR SUPPLYS&MATL				35,250			35,250-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		3,935,000			3,935,000-
		686 PROF SERV OTHER		165,000			165,000-
SUBTOTAL FOR CNTRCTL SVCS				4,100,000			4,100,000-
SUBTOTAL FOR BUDGET CODE Z042				4,135,250			4,135,250-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,980,144		150,002	6,830,142-
SUBTOTAL FOR SUPPLYS&MATL				6,980,144		150,002	6,830,142-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				549,999	549,999
SUBTOTAL FOR PROPTY&EQUIP						549,999	549,999
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				70,000	70,000
SUBTOTAL FOR OTHR SER&CHR						70,000	70,000
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	35,000	1	1	34,999-
SUBTOTAL FOR CNTRCTL SVCS			1	35,000	1	1	34,999-
SUBTOTAL FOR BUDGET CODE 1721			1	7,015,144	1	770,002	6,245,142-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,512,075		48,095,283	7,416,792-
SUBTOTAL FOR SUPPLYS&MATL				55,512,075		48,095,283	7,416,792-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		600,000		1	599,999-
SUBTOTAL FOR PROPTY&EQUIP				600,000		1	599,999-
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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,356,577		7,286,577	70,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	3	39,633,894	3		39,633,894-
	608	MAINT & REP GENERAL				39,633,894	39,633,894
	682	PROF SERV LEGAL SERVICES	1	20,000	1	20,000	
	685	PROF SERV DIRECT EDUC SERV	1	6,915,529	1	6,915,529	
SUBTOTAL FOR CNTRCTL SVCS			5	46,569,423	5	46,569,423	
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	111,421,713	5	101,951,284	9,470,429-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,521,285			1,521,285-
	608	MAINT & REP GENERAL				1,521,285	1,521,285
	676	MAINT & OPER OF INFRASTRUCTURE	141	15,712,154	141	14,292,800	1,419,354-
SUBTOTAL FOR CNTRCTL SVCS			141	17,233,439	141	15,814,085	1,419,354-
SUBTOTAL FOR BUDGET CODE 1731			141	17,233,439	141	15,814,085	1,419,354-
BUDGET CODE: 1733 SKILLED TRADES							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,003,066		15,250,000	14,246,934
SUBTOTAL FOR SUPPLYS&MATL				1,003,066		15,250,000	14,246,934
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				50,000	50,000
SUBTOTAL FOR PROPTY&EQUIP						50,000	50,000
60		CNTRCTL SVCS					
	676	MAINT & OPER OF INFRASTRUCTURE		30,953,218		34,999	30,918,219-
SUBTOTAL FOR CNTRCTL SVCS				30,953,218		34,999	30,918,219-
SUBTOTAL FOR BUDGET CODE 1733				31,956,284		15,334,999	16,621,285-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60		CNTRCTL SVCS					
	676	MAINT & OPER OF INFRASTRUCTURE		5,000,000		4,500,000	500,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		4,500,000	500,000-
SUBTOTAL FOR BUDGET CODE 1735				5,000,000		4,500,000	500,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	6,873,549	8	37,826,767	30,953,218
	SUBTOTAL FOR CNTRCTL SVCS	8	6,873,549	8	37,826,767	30,953,218
	SUBTOTAL FOR BUDGET CODE 1736	8	6,873,549	8	37,826,767	30,953,218
BUDGET CODE: 8189 School Facilities Reimbursable Support						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,990		99,990	
	SUBTOTAL FOR SUPPLYS&MATL		99,990		99,990	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,593,584		15,596,274	9,997,310-
	608 MAINT & REP GENERAL				9,997,310	9,997,310
	SUBTOTAL FOR CNTRCTL SVCS		25,593,584		25,593,584	
	SUBTOTAL FOR BUDGET CODE 8189		25,693,574		25,693,574	
	TOTAL FOR	155	221,754,755	155	201,890,711	19,864,044-
	TOTAL FOR SCHOOL FACILITIES - OTPS	155	221,754,755	155	201,890,711	19,864,044-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,286,577	221,754,755	7,286,577	201,890,711	19,864,044-
FINANCIAL PLAN SAVINGS APPROPRIATION		221,754,755		201,890,711	19,864,044-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,501,817		52,501,817	
OTHER CATEGORICAL		33,179,892		33,179,892	
CAPITAL FUNDS - I.F.A.					
STATE		112,811,749		111,428,111	1,383,638-
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		12,425,802			12,425,802-
INTRA-CITY SALES		5,835,495		280,891	5,554,604-
TOTAL		221,754,755		201,890,711	19,864,044-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		15,314,365		15,450,338	135,973
		SUBTOTAL FOR FXD MIS CHGS		15,314,365		15,450,338	135,973
		SUBTOTAL FOR BUDGET CODE 1103		15,314,365		15,450,338	135,973
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		400,000	200,000
		SUBTOTAL FOR PROPTY&EQUIP		200,000		400,000	200,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	743,564,442	94	779,851,158	36,286,716
		SUBTOTAL FOR CNTRCTL SVCS	94	743,564,442	94	779,851,158	36,286,716
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	768,430,811	94	804,917,527	36,486,716
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,256,714	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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			1,728,999			1,528,999		200,000-
SUBTOTAL FOR PROPTY&EQUIP					1,728,999			1,528,999		200,000-
40		OTHR SER&CHR			3,886,500			3,886,500		
		400 CONTRACTUAL SERVICES-GENERAL			600,000			600,000		
		402 TELEPHONE & OTHER COMMUNICATNS			135,000			135,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,621,500			4,621,500		
SUBTOTAL FOR OTHR SER&CHR					4,621,500			4,621,500		
60		CNTRCTL SVCS			10,000			10,000		
		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	214,285,209		12	233,870,187		19,584,978
		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	222,331,071	17		241,916,049		19,584,978
70		FXD MIS CHGS			5,191,426			5,191,426		
		704 PAY FOR SURETY BOND/INSUR PREM			135,001			135,001		
		772 NYC TRNST AUTH RED FR SCHL CHD			5,326,427			5,326,427		
SUBTOTAL FOR FXD MIS CHGS					5,326,427			5,326,427		
SUBTOTAL FOR BUDGET CODE 1108				17	236,264,711	17		255,649,689		19,384,978
BUDGET CODE: 1183 TL Match for Chp 683										
60		CNTRCTL SVCS			8,840,189			9,426,000		585,811
		669 TRANSPORTATION OF PUPILS			8,840,189			9,426,000		585,811
SUBTOTAL FOR CNTRCTL SVCS					8,840,189			9,426,000		585,811
SUBTOTAL FOR BUDGET CODE 1183					8,840,189			9,426,000		585,811
TOTAL FOR				112	1,075,573,247	112		1,132,166,725		56,593,478
TOTAL FOR PUPIL TRANSPORTATION - OTPS				112	1,075,573,247	112		1,132,166,725		56,593,478

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,075,573,247		1,132,166,725	56,593,478
FINANCIAL PLAN SAVINGS APPROPRIATION		1,075,573,247		1,132,166,725	56,593,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		404,683,794		445,521,323	40,837,529
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		670,589,453		686,345,402	15,755,949
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,075,573,247		1,132,166,725	56,593,478

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,794	69,018,686	1,722	66,354,146	72-	2,664,540-
SUBTOTAL FOR F/T SALARIED			1,794	69,018,686	1,722	66,354,146	72-	2,664,540-
03 UNSALARIED		031 UNSALARIED		115,002,051		121,102,521		6,100,470
SUBTOTAL FOR UNSALARIED				115,002,051		121,102,521		6,100,470
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			1,794	186,130,291	1,722	189,566,221	72-	3,435,930
BUDGET CODE: 1233 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		12,662,386		6,561,916		6,100,470-
SUBTOTAL FOR UNSALARIED				12,662,386		6,561,916		6,100,470-
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		6,667,316		6,100,470-
TOTAL FOR			1,794	198,898,077	1,722	196,233,537	72-	2,664,540-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,794	198,898,077	1,722	196,233,537	72-	2,664,540-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,794	198,898,077	1,722	196,233,537	2,664,540-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,794	198,898,077	1,722	196,233,537	2,664,540-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,328,247		23,328,247	27,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,780,552		24,116,012	13,335,460
FEDERAL - C.D.					
FEDERAL - OTHER		137,789,278		148,789,278	11,000,000
INTRA-CITY SALES					
TOTAL		198,898,077		196,233,537	2,664,540-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	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
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	3	304,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	1	65,000
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	54,312
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- 85,053	3	158,648
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	3	273,482
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	14	1,336,078
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	46	2,855,614
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	389	18,896,463
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	28	1,259,315
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	55	1,958,253
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	54	1,979,977
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	20	679,911
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	78	2,437,997
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	3	58,434
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	227	7,397,414
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	769	21,343,118
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	10	435,257
5251	AUTO MECHANIC	D 740	92510	70,010- 76,232	2	152,465
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	1	102,263
5541	EXTERMINATOR	D 740	90510	29,237- 41,844	17	607,242
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	15	623,087
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,834
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	17	642,657
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	3	147,976
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	10	596,203
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	1	63,535
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	422,014
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	49,641
SUBTOTAL FOR OBJECT 001					1,794	65,776,883

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,794	65,776,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-72	-2,639,875
	TOTAL FOR U/A 439				1,722	63,137,008

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		731,132		354,854	376,278-
	SUBTOTAL FOR SUPPLYS&MATL			731,132		354,854	376,278-
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	100,000	200,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	1,761,000	3	160,000	1,601,000-
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	1,847,152	1,977,278-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,062,395		9,438,673	376,278
		110 FOOD & FORAGE SUPPLIES		165,509,121		161,070,065	4,439,056-
	SUBTOTAL FOR SUPPLYS&MATL			174,571,516		170,508,738	4,062,778-
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		4,020,000	4,000,000
		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		20,343,563		20,343,563	
	SUBTOTAL FOR OTHR SER&CHR			21,302,579		25,302,579	4,000,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	100,000	7	101,000	1,000
		613 DATA PROCESSING EQUIPMENT	5	80,000	5	80,000	
		615 PRINTING CONTRACTS	8	290,000	8	290,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	250,000	1	250,000	
		622 TEMPORARY SERVICES	18	2,500,000	18	2,500,000	
		676 MAINT & OPER OF INFRASTRUCTURE				1,400,000	1,400,000
		684 PROF SERV COMPUTER SERVICES	30	3,813,000	30	3,813,000	
		685 PROF SERV DIRECT EDUC SERV				200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS	70	7,043,000	70	8,644,000	1,601,000
		SUBTOTAL FOR BUDGET CODE 1229	70	204,647,340	70	206,185,562	1,538,222
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		3,359,802	4,000,000-
		TOTAL FOR	73	215,831,572	73	211,392,516	4,439,056-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	215,831,572	73	211,392,516	4,439,056-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		215,831,572		211,392,516	4,439,056-
FINANCIAL PLAN SAVINGS APPROPRIATION		215,831,572		211,392,516	4,439,056-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,374,402		9,935,346	6,560,944
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,996,210		12,996,210	
FEDERAL - C.D.					
FEDERAL - OTHER		199,460,960		188,460,960	11,000,000-
INTRA-CITY SALES					
TOTAL		215,831,572		211,392,516	4,439,056-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H442 Hurricane Irene expenses in UA 442							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		348,112			348,112-
		SUBTOTAL FOR OTHR SER&CHR		348,112			348,112-
		SUBTOTAL FOR BUDGET CODE H442		348,112			348,112-
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		230,862,416		228,810,528	2,051,888-
	098001	40X CONTRACTUAL SERVICES-GENERAL		2,149		2,149	
		SUBTOTAL FOR OTHR SER&CHR		230,864,565		228,812,677	2,051,888-
		SUBTOTAL FOR BUDGET CODE 1047		230,864,565		228,812,677	2,051,888-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		70,808,550		75,127,077	4,318,527
		SUBTOTAL FOR OTHR SER&CHR		70,808,550		75,127,077	4,318,527
		SUBTOTAL FOR BUDGET CODE 1092		70,808,550		75,127,077	4,318,527
		TOTAL FOR		302,021,227		303,939,754	1,918,527
		TOTAL FOR SCHOOL SAFETY - OTPS		302,021,227		303,939,754	1,918,527

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,021,227	302,021,227	303,939,754	303,939,754	1,918,527
FINANCIAL PLAN SAVINGS APPROPRIATION		302,021,227		303,939,754	1,918,527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		302,021,227		303,939,754	1,918,527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		302,021,227		303,939,754	1,918,527

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,131,503			55,131,503	
		SUBTOTAL FOR OTHR SER&CHR			55,131,503			55,131,503	
		SUBTOTAL FOR BUDGET CODE 1443			55,131,503			55,131,503	
BUDGET CODE: 1444 ADMINISTRATION									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,787,684			7,787,684	
		SUBTOTAL FOR OTHR SER&CHR			7,787,684			7,787,684	
		SUBTOTAL FOR BUDGET CODE 1444			7,787,684			7,787,684	
BUDGET CODE: 1446 HIGH SCHOOLS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,075,776			62,075,776	
		SUBTOTAL FOR OTHR SER&CHR			62,075,776			62,075,776	
		SUBTOTAL FOR BUDGET CODE 1446			62,075,776			62,075,776	
BUDGET CODE: 1451 CITYWIDE									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,301,579			42,301,579	
		SUBTOTAL FOR OTHR SER&CHR			42,301,579			42,301,579	
		SUBTOTAL FOR BUDGET CODE 1451			42,301,579			42,301,579	
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	239,991,756			242,033,908	2,042,152
		SUBTOTAL FOR OTHR SER&CHR			239,991,756			242,033,908	2,042,152
		SUBTOTAL FOR BUDGET CODE 1485			239,991,756			242,033,908	2,042,152
BUDGET CODE: 1487 FUEL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		413,000			413,000	
		109	FUEL OIL		89,892,250			91,003,200	1,110,950
		SUBTOTAL FOR SUPPLYS&MATL			90,305,250			91,416,200	1,110,950

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000		255,000	
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
		SUBTOTAL FOR OTHR SER&CHR		7,557,618		7,557,618	
		SUBTOTAL FOR BUDGET CODE 1487		97,862,868		98,973,818	1,110,950
TOTAL FOR				505,151,166		508,304,268	3,153,102
TOTAL FOR ENERGY AND LEASES - OTPS				505,151,166		508,304,268	3,153,102

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,246,756	505,151,166	242,288,908	508,304,268	3,153,102
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		502,151,166		505,304,268	3,153,102

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		443,203,263		446,356,365	3,153,102
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		502,151,166		505,304,268	3,153,102

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,303,593	56	1,325,210	978,383-
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	1,571,480	18	1,571,480	
		SUBTOTAL FOR F/T SALARIED	74	3,875,073	74	2,896,690	978,383-
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	74	4,092,507	74	3,114,124	978,383-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,890,067	87	3,923,556	1,966,511-
		SUBTOTAL FOR F/T SALARIED	87	5,890,067	87	3,923,556	1,966,511-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955	
		SUBTOTAL FOR OTH SALARIED		73,955		73,955	
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		40,811	103,725-
		061 SUPPER MONEY		1,972		377	1,595-
		SUBTOTAL FOR ADD GRS PAY		166,401		41,188	125,213-
		SUBTOTAL FOR BUDGET CODE 1101	87	6,130,423	87	4,038,699	2,091,724-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,218,668	22	657,921	560,747-
		SUBTOTAL FOR F/T SALARIED	22	1,218,668	22	657,921	560,747-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			22	1,218,668	22	657,921	560,747-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,115,704	42	2,597,066	518,638-
SUBTOTAL FOR F/T SALARIED			42	3,115,704	42	2,597,066	518,638-
03 UNSALARIED		031 UNSALARIED				2,704	2,704
SUBTOTAL FOR UNSALARIED						2,704	2,704
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	
SUBTOTAL FOR ADD GRS PAY				273,161		273,161	
SUBTOTAL FOR BUDGET CODE 1225			42	3,388,865	42	2,872,931	515,934-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,506,209	70	3,506,209	
SUBTOTAL FOR F/T SALARIED			70	3,506,209	70	3,506,209	
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	
SUBTOTAL FOR BUDGET CODE 1720			70	4,065,615	70	4,065,615	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	192,167	3	192,167			
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
			SUBTOTAL FOR F/T SALARIED	5	446,106	5	446,106			
			SUBTOTAL FOR BUDGET CODE 2145	5	446,106	5	446,106			
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	481,727	6	305,960			175,767-
			SUBTOTAL FOR F/T SALARIED	6	481,727	6	305,960			175,767-
03 UNSALARIED		031	UNSALARIED		23,400		23,400			
			SUBTOTAL FOR UNSALARIED		23,400		23,400			
			SUBTOTAL FOR BUDGET CODE 4663	6	505,127	6	329,360			175,767-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
			SUBTOTAL FOR F/T SALARIED							
			SUBTOTAL FOR BUDGET CODE 7100							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	4,827,095	60	4,827,095			
			SUBTOTAL FOR F/T SALARIED	60	4,827,095	60	4,827,095			
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	60	4,852,477	60	4,852,477			
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,150,405	8	1,150,405			
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	192,528	2	192,528			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	1,342,933	10	1,342,933		
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			10	1,344,640	10	1,344,640		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,299,070	13	1,221,763		1,077,307-
SUBTOTAL FOR F/T SALARIED			13	2,299,070	13	1,221,763		1,077,307-
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		1,442		558-
		061 SUPPER MONEY		1,100		629		471-
SUBTOTAL FOR ADD GRS PAY				24,505		2,071		22,434-
SUBTOTAL FOR BUDGET CODE 7205			13	2,364,575	13	1,223,834		1,140,741-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	7,529,571	72	6,846,156	9-	683,415-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	443,624	4	443,624		
SUBTOTAL FOR F/T SALARIED			85	7,973,195	76	7,289,780	9-	683,415-
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		
		047 OVERTIME		196,918		196,918		
		061 SUPPER MONEY		372		372		
		091 PAYMENTS PER SESSION		1,224		52,021		50,797
SUBTOTAL FOR ADD GRS PAY				216,373		267,170		50,797

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7207			85	8,357,078	76	7,724,460	9-	632,618-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,451,132	8	1,042,532		408,600-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	122,326	3	122,326		
SUBTOTAL FOR F/T SALARIED			11	1,573,458	11	1,164,858		408,600-
04 ADD GRS PAY		091 PAYMENTS PER SESSION				98,023		98,023
SUBTOTAL FOR ADD GRS PAY						98,023		98,023
SUBTOTAL FOR BUDGET CODE 7208			11	1,573,458	11	1,262,881		310,577-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927		
SUBTOTAL FOR F/T SALARIED			9	724,927	9	724,927		
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			9	727,315	9	727,315		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,267,275	25	1,135,127		2,132,148-
SUBTOTAL FOR F/T SALARIED			25	3,267,275	25	1,135,127		2,132,148-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577		
SUBTOTAL FOR OTH SALARIED				97,577		97,577		
04 ADD GRS PAY		047 OVERTIME		10,000		1,143		8,857-
		061 SUPPER MONEY		1,000		83		917-
SUBTOTAL FOR ADD GRS PAY				11,000		1,226		9,774-
SUBTOTAL FOR BUDGET CODE 7214			25	3,375,852	25	1,233,930		2,141,922-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,621,345	36	668,069	1,953,276-
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204			277,204-
		SUBTOTAL FOR F/T SALARIED	36	2,898,549	36	668,069	2,230,480-
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		5,773	26,584-
		049 BACKPAY - PRIOR YEARS		25,270			25,270-
		061 SUPPER MONEY		1,555		303	1,252-
		SUBTOTAL FOR ADD GRS PAY		74,717		6,076	68,641-
		SUBTOTAL FOR BUDGET CODE 7215	36	3,043,266	36	674,145	2,369,121-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
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		29,701			29,701-
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,055,594	19	1,537,661	517,933-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	294,961	7	294,961	
		SUBTOTAL FOR F/T SALARIED	26	2,350,555	26	1,832,622	517,933-
03 UNSALARIED		031 UNSALARIED				275,000	275,000
		SUBTOTAL FOR UNSALARIED				275,000	275,000
		SUBTOTAL FOR BUDGET CODE 7238	26	2,350,555	26	2,107,622	242,933-
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	115,334	1	115,334	
		SUBTOTAL FOR F/T SALARIED	1	115,334	1	115,334	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7240		1	115,334	1	115,334	
BUDGET CODE: 7247 Office of Capital and Finance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	26,438	4	26,438	
SUBTOTAL FOR F/T SALARIED		4	26,438	4	26,438	
SUBTOTAL FOR BUDGET CODE 7247		4	26,438	4	26,438	
BUDGET CODE: 7251 OSEPO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,121,901	14	1,725,572	603,671
	005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,807,912	10		1,807,912-
SUBTOTAL FOR F/T SALARIED		24	2,929,813	24	1,725,572	1,204,241-
03 UNSALARIED	031 UNSALARIED		500			500-
SUBTOTAL FOR UNSALARIED			500			500-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		645			645-
	042 LONGEVITY DIFFERENTIAL		5,302			5,302-
	047 OVERTIME		2,502		1,018	1,484-
	049 BACKPAY - PRIOR YEARS		1			1-
	061 SUPPER MONEY		300		2,199	1,899
	091 PAYMENTS PER SESSION		1,817,237		5	1,817,232-
SUBTOTAL FOR ADD GRS PAY			1,825,987		3,222	1,822,765-
SUBTOTAL FOR BUDGET CODE 7251		24	4,756,300	24	1,728,794	3,027,506-
BUDGET CODE: 7253 Budget and Reporting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	3,085,305	28	3,085,305	
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
SUBTOTAL FOR F/T SALARIED		31	3,274,431	31	3,274,431	
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		31	4,145,174	31	4,145,174	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					707,384	707,384
SUBTOTAL FOR F/T SALARIED							707,384	707,384
SUBTOTAL FOR BUDGET CODE 7255							707,384	707,384
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,280,387	26		1,976,303	304,084-
SUBTOTAL FOR F/T SALARIED			26	2,280,387	26		1,976,303	304,084-
SUBTOTAL FOR BUDGET CODE 7259			26	2,280,387	26		1,976,303	304,084-
BUDGET CODE: 7260 Portfolio Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,541	5		5,527,034	5,116,493
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2		131,982	
SUBTOTAL FOR F/T SALARIED			7	542,523	7		5,659,016	5,116,493
04 ADD GRS PAY		047 OVERTIME					20,661	20,661
		061 SUPPER MONEY					1,768	1,768
		091 PAYMENTS PER SESSION					957	957
SUBTOTAL FOR ADD GRS PAY							23,386	23,386
SUBTOTAL FOR BUDGET CODE 7260			7	542,523	7		5,682,402	5,139,879
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,145,664	33		2,145,664	
SUBTOTAL FOR F/T SALARIED			33	2,145,664	33		2,145,664	
03 UNSALARIED		031 UNSALARIED		11,905			24,935	13,030
SUBTOTAL FOR UNSALARIED				11,905			24,935	13,030
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			33	2,183,198	33		2,196,228	13,030

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,164,976	7	1,164,976	
		SUBTOTAL FOR F/T SALARIED	7	1,164,976	7	1,164,976	
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	1,180,811	7	1,180,811	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	9,720,116	63	8,118,319	8-
		SUBTOTAL FOR F/T SALARIED	71	9,720,116	63	8,118,319	8-
03 UNSALARIED		031 UNSALARIED		62,757		301,324	
		SUBTOTAL FOR UNSALARIED		62,757		301,324	238,567
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 7265	71	9,782,874	63	8,419,644	8-
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,187,945	22	823,191	364,754-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	431,960	10	431,960	
		SUBTOTAL FOR F/T SALARIED	32	1,619,905	32	1,255,151	364,754-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	32	1,638,610	32	1,273,856	364,754-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,637		182,978	53,659-
		SUBTOTAL FOR F/T SALARIED		236,637		182,978	53,659-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7285				236,637		182,978		53,659-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,048,911	113	16,660,834	15-	6,611,923
		005 FULL TIME PEDAGOGICAL PRSONNEL		576				576-
SUBTOTAL FOR F/T SALARIED			128	10,049,487	113	16,660,834	15-	6,611,347
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		98,283		
SUBTOTAL FOR OTH SALARIED				98,283		98,283		
03 UNSALARIED		031 UNSALARIED		72,201		27,758		44,443-
SUBTOTAL FOR UNSALARIED				72,201		27,758		44,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340				340-
		047 OVERTIME		40,001				40,001-
		049 BACKPAY - PRIOR YEARS		1,566,247				1,566,247-
SUBTOTAL FOR ADD GRS PAY				1,606,588				1,606,588-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
SUBTOTAL FOR FRINGE BENES				400				400-
SUBTOTAL FOR BUDGET CODE 7301			128	11,826,959	113	16,786,875	15-	4,959,916
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,294	11	352,294		
SUBTOTAL FOR F/T SALARIED			11	352,294	11	352,294		
SUBTOTAL FOR BUDGET CODE 7305			11	352,294	11	352,294		
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,717,945	40	3,513,448		204,497-
		005 FULL TIME PEDAGOGICAL PRSONNEL	53	307,996	53	307,996		
SUBTOTAL FOR F/T SALARIED			93	4,025,941	93	3,821,444		204,497-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724		
SUBTOTAL FOR OTH SALARIED				149,724		149,724		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320	
		SUBTOTAL FOR BUDGET CODE 7315	93	4,258,985	93	4,054,488	204,497-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,279,237	40	538,965	2,740,272-
		005 FULL TIME PEDAGOGICAL PRSONNEL		71,731			71,731-
		SUBTOTAL FOR F/T SALARIED	40	3,350,968	40	538,965	2,812,003-
03 UNSALARIED		031 UNSALARIED		20,249			20,249-
		SUBTOTAL FOR UNSALARIED		20,249			20,249-
		SUBTOTAL FOR BUDGET CODE 7339	40	3,371,217	40	538,965	2,832,252-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7401					
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,372,624	6	3,444,931	72,307
		SUBTOTAL FOR F/T SALARIED	6	3,372,624	6	3,444,931	72,307
04 ADD GRS PAY		047 OVERTIME				2,192	2,192
		061 SUPPER MONEY				290	290
		SUBTOTAL FOR ADD GRS PAY				2,482	2,482
		SUBTOTAL FOR BUDGET CODE 7413	6	3,372,624	6	3,447,413	74,789
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,359	5	199,359	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	149,752	10		149,752-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	349,111	15	199,359		149,752-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	349,911	15	200,159		149,752-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	39		39			
SUBTOTAL FOR F/T SALARIED			39		39			
SUBTOTAL FOR BUDGET CODE 7433			39		39			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	567,064	6	262,133		304,931-
		005 FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED			6	567,064	6	262,133		304,931-
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				61,180		61,180
SUBTOTAL FOR ADD GRS PAY				29,058		90,238		61,180
SUBTOTAL FOR BUDGET CODE 7435			6	628,853	6	385,102		243,751-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	14,598,406	153	12,404,860	20-	2,193,546-
SUBTOTAL FOR F/T SALARIED			173	14,598,406	153	12,404,860	20-	2,193,546-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		325			325	
		SUBTOTAL FOR ADD GRS PAY		418,299			418,299	
		SUBTOTAL FOR BUDGET CODE 7701	173	15,016,705	153	12,823,159	20-	2,193,546-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,927,498	77	4,820,454		107,044-
		SUBTOTAL FOR F/T SALARIED	77	4,927,498	77	4,820,454		107,044-
03 UNSALARIED		031 UNSALARIED		95,309		95,309		
		SUBTOTAL FOR UNSALARIED		95,309		95,309		
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	77	5,033,075	77	4,926,031		107,044-
BUDGET CODE: 7719 DIVISION OF DITT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	325	19,601,415	287	21,944,679	38-	2,343,264
		005 FULL TIME PEDAGOGICAL PRSONNEL						
		SUBTOTAL FOR F/T SALARIED	325	19,601,415	287	21,944,679	38-	2,343,264
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738		
		SUBTOTAL FOR OTH SALARIED		85,738		85,738		
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		51,020		263,548		212,528
		061 SUPPER MONEY		500		70		430-
		SUBTOTAL FOR ADD GRS PAY		156,148		263,618		107,470
		SUBTOTAL FOR BUDGET CODE 7719	325	20,213,139	287	22,294,035	38-	2,080,896
			480					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7724 FIXED CHARGES								
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 7724							75,000	75,000
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,392,345	79		5,584,985	1,192,640
SUBTOTAL FOR F/T SALARIED							5,584,985	1,192,640
03 UNSALARIED		031 UNSALARIED		157,255			157,255	
SUBTOTAL FOR UNSALARIED							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							5,794,975	1,192,640
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,055,593	1,055,593
SUBTOTAL FOR F/T SALARIED							1,055,593	1,055,593
04 ADD GRS PAY		047 OVERTIME					13,248	13,248
		061 SUPPER MONEY					190	190
SUBTOTAL FOR ADD GRS PAY							13,438	13,438
SUBTOTAL FOR BUDGET CODE 7785							1,069,031	1,069,031
TOTAL FOR			1,809	143,780,611	1,719		137,058,933	90- 6,721,678-
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,809	143,780,611	1,719		137,058,933	90- 6,721,678-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,809	143,780,611	1,719	137,058,933	6,721,678-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,809	143,780,611	1,719	137,058,933	6,721,678-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,541,148		117,425,814	115,334-
OTHER CATEGORICAL		4,946,016		4,946,016	
CAPITAL FUNDS - I.F.A.					
STATE		18,101,503		11,495,159	6,606,344-
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		143,780,611		137,058,933	6,721,678-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	212,614
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	51,000-196,574	1	199,403
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	3	238,320
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	111,000
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	1	67,410
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	19	2,788,713
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	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	81,149
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 71,486	1	70,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	52,736- 82,581	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	6	645,571
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	2	143,887
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	54,867
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	9	511,935
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	28	3,569,191
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	51	4,417,683
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	37	4,424,247
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	4	341,758
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	8	825,749
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	12	736,464
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	125	12,202,605
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	12	854,999
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	4	220,795
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	85,298
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	18	1,499,855
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	20	975,647
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	15	588,353
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 71,111	3	158,118
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	14	1,351,698
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	26	1,519,193
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133
4171	STATISTICIAN	D 740	40610	39,159- 75,555	1	44,048

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	

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	46	3,120,731
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	49,492-212,614	1	118,789
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	22	1,072,703
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
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	14	865,068
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,989- 56,337	5	201,597
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	1	58,970
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	17	1,498,100
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	5	317,757
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	52	4,089,625
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	3	173,322
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	14	1,128,888
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	43	2,543,749
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	4	368,116
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	76,098
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	93	9,753,075
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	126	13,002,598
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	16	1,089,238
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	18	1,399,498
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	3	161,301
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	4	212,577
4796	INVESTMENT ANALYST	D 740	40925	44,048- 84,902	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	599,449
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	53,656
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	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	34,017- 87,289	88	3,778,668
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,414
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
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	53,327- 74,255	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	118	6,763,382
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	8	294,906
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	11	344,510

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	185	7,723,139
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	44,717- 62,411	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	33	1,353,216
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	72	3,116,496
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 73,260	2	107,424
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	4	180,442
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	49,492-212,614	1	83,810
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	27	1,480,138
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	14	609,268
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	421,308
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	1	35,439
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	111,488
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	186,897
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	43,767- 60,041	3	134,649
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	3	141,767
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	56,829
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	5	268,980
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	12	667,634
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	15	889,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	3	127,869
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	22	979,758
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	15	978,045
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	137	12,910,576
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	12	833,329
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	40,597- 45,745	1	33,944
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	389,312
6686	CITY PLANNER	D 740	22122	53,532-100,047	1	53,532
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	42,075- 76,326	1	75,383
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 95,630	12	846,136
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	3	167,500
SUBTOTAL FOR OBJECT 001					1,788	130,599,661
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	192,528
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	96,366-195,000	1	190,806
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	90,000-200,000	8	1,207,274
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	9	1,049,164
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	1	84,200
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	1	100,049

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
6061	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	4	120,568
	SUBTOTAL FOR OBJECT 005				26	3,067,761

POSITION SCHEDULE FOR U/A 453					1,814	133,667,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-95	-7,000,223
TOTAL FOR U/A 453					1,719	126,667,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		379,039		306,974	72,065-
	SUBTOTAL FOR SUPPLYS&MATL			379,039		306,974	72,065-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		133,000		121,127	11,873-
	SUBTOTAL FOR PROPTY&EQUIP			133,000		121,127	11,873-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		210,960		210,641	319-
		402 TELEPHONE & OTHER COMMUNICATNS		115,383		109,981	5,402-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,500		20,912	2,588-
	SUBTOTAL FOR OTHR SER&CHR			349,843		341,534	8,309-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	347	1	347	
		602 TELECOMMUNICATIONS MAINT	4	5,000	4	3,160	1,840-
		619 SECURITY SERVICES		44,588		44,588	
		622 TEMPORARY SERVICES	1	157,412	1	108,755	48,657-
		684 PROF SERV COMPUTER SERVICES	11	141,781	11	238,848	97,067
		685 PROF SERV DIRECT EDUC SERV	13	1,592,000	13	1,268,440	323,560-
		686 PROF SERV OTHER		547,500		473,138	74,362-
		689 PROF SERV CURRIC & PROF DEVEL		130,000		117,272	12,728-
	SUBTOTAL FOR CNTRCTL SVCS		30	2,618,628	30	2,254,548	364,080-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,140			1,140-
	SUBTOTAL FOR FXD MIS CHGS			1,140			1,140-
	SUBTOTAL FOR BUDGET CODE 1048		30	3,481,650	30	3,024,183	457,467-
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		3,866	500,000-
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		975	2,760-
	SUBTOTAL FOR BUDGET CODE 1101			507,601		4,841	502,760-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		550,603		550,603-
	SUBTOTAL FOR CNTRCTL SVCS				550,603		550,603-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,810		2,810-
	SUBTOTAL FOR FXD MIS CHGS				2,810		2,810-
	SUBTOTAL FOR BUDGET CODE 1140				553,413		553,413-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2	2-
	SUBTOTAL FOR SUPPLYS&MATL					2	2-
	SUBTOTAL FOR BUDGET CODE 1225					2	2-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		329,811	3,884	325,927-
		402	TELEPHONE & OTHER COMMUNICATNS		268,894	209,009	59,885-
		451	NON OVERNIGHT TRVL EXP-GENERAL		635,408	167,639	467,769-
	SUBTOTAL FOR OTHR SER&CHR				1,234,113	380,532	853,581-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	5,290	4,275	1,015-
		613	DATA PROCESSING EQUIPMENT	1	15,340	8,235	7,105-
		622	TEMPORARY SERVICES	5	22,345	22,345	
	SUBTOTAL FOR CNTRCTL SVCS			7	42,975	34,855	8,120-
	SUBTOTAL FOR BUDGET CODE 1720			7	1,277,088	415,387	861,701-
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			40,998	40,998
		402	TELEPHONE & OTHER COMMUNICATNS			4,978	4,978
	SUBTOTAL FOR OTHR SER&CHR					45,976	45,976
	SUBTOTAL FOR BUDGET CODE 7105					45,976	45,976
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		110,032		110,032	
		SUBTOTAL FOR PROPTY&EQUIP		110,032		110,032	
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	
		SUBTOTAL FOR BUDGET CODE 7107	1	265,131	1	265,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,320		3,231	9,089-
		SUBTOTAL FOR SUPPLYS&MATL		12,320		3,231	9,089-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,045		22,274	7,771-
		SUBTOTAL FOR PROPTY&EQUIP		30,045		22,274	7,771-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,269		92,391	36,878-
		402 TELEPHONE & OTHER COMMUNICATNS		11,478		8,595	2,883-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,641		5,442	9,199-
		SUBTOTAL FOR OTHR SER&CHR		155,388		106,428	48,960-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	4,762	2	428	4,334-
		612 OFFICE EQUIPMENT MAINTENANCE	2	950	2	950	
		615 PRINTING CONTRACTS	1	8,299	1	4,184	4,115-
		622 TEMPORARY SERVICES	1	10,960	1	6,683	4,277-
		682 PROF SERV LEGAL SERVICES	2	30,000	2	27,970	2,030-
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105	
		686 PROF SERV OTHER		19,999		2,979	17,020-
		SUBTOTAL FOR CNTRCTL SVCS	9	77,075	9	45,299	31,776-
		SUBTOTAL FOR BUDGET CODE 7201	9	274,828	9	177,232	97,596-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,416		30,207	3,209-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				33,416		30,207	3,209-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,791		10,705	1,086-
SUBTOTAL FOR PROPTY&EQUIP				11,791		10,705	1,086-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		43,578		36,400	7,178-
		402 TELEPHONE & OTHER COMMUNICATNS		22,065		18,943	3,122-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,534		27,380	4,154-
SUBTOTAL FOR OTHR SER&CHR				97,177		82,723	14,454-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	200	
		613 DATA PROCESSING EQUIPMENT		2,800		1,594	1,206-
		615 PRINTING CONTRACTS		7,063			7,063-
		622 TEMPORARY SERVICES	1	13,000	1	12,594	406-
		685 PROF SERV DIRECT EDUC SERV	1	1	1	1	
		686 PROF SERV OTHER	6	32,606	6	27,105	5,501-
SUBTOTAL FOR CNTRCTL SVCS			10	57,670	10	43,494	14,176-
SUBTOTAL FOR BUDGET CODE 7205			10	200,054	10	167,129	32,925-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,669,568		1,267,003	402,565-
		199 DATA PROCESSING SUPPLIES				15,800	15,800
SUBTOTAL FOR SUPPLYS&MATL				1,669,568		1,282,803	386,765-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		170,767		52,384	118,383-
SUBTOTAL FOR PROPTY&EQUIP				170,767		52,384	118,383-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		28,357		5,553	22,804-
		402 TELEPHONE & OTHER COMMUNICATNS		508,865		443,535	65,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		478,494		407,066	71,428-
SUBTOTAL FOR OTHR SER&CHR				1,015,716		856,154	159,562-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,219	81-
		613 DATA PROCESSING EQUIPMENT	1	1,050,882	1	17,032	1,033,850-
		615 PRINTING CONTRACTS		552,500		133,938	418,562-
		622 TEMPORARY SERVICES	15	47,888	15	42,516	5,372-
		624 CLEANING SERVICES	1	80,000	1	80,000	
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,651,919	9,942-
		686 PROF SERV OTHER		4,716,595		3,394,362	1,322,233-
		689 PROF SERV CURRIC & PROF DEVEL				176,482	176,482
		SUBTOTAL FOR CNTRCTL SVCS	21	9,242,133	21	6,628,575	2,613,558-
		SUBTOTAL FOR BUDGET CODE 7207	21	12,098,184	21	8,819,916	3,278,268-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		4,519	5,481-
		SUBTOTAL FOR PROPTY&EQUIP		10,000		4,519	5,481-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				12,251	12,251
		402 TELEPHONE & OTHER COMMUNICATNS				118,689	118,689
		SUBTOTAL FOR OTHR SER&CHR				130,940	130,940
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL				150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS				150,000	150,000
		SUBTOTAL FOR BUDGET CODE 7208		10,000		285,459	275,459
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,646		3,337	6,309-
		SUBTOTAL FOR SUPPLYS&MATL		9,646		3,337	6,309-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,500		6,116	384-
		SUBTOTAL FOR PROPTY&EQUIP		6,500		6,116	384-
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,545		1,294	251-
		402 TELEPHONE & OTHER COMMUNICATNS		10,100		8,648	1,452-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,675	325-
		SUBTOTAL FOR OTHR SER&CHR		43,645		11,617	32,028-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1,289		601	688-
		622 TEMPORARY SERVICES	2	25,240	2	24,428	812-
		676 MAINT & OPER OF INFRASTRUCTURE	1	116,339		28,528	1- 87,811-
		686 PROF SERV OTHER		118,149		95,522	22,627-
		SUBTOTAL FOR CNTRCTL SVCS	3	261,017	2	149,079	1- 111,938-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7211			3	320,808	2	170,149	1-	150,659-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,719		24,695	37,024-
		199	DATA PROCESSING SUPPLIES		426,013			426,013-
SUBTOTAL FOR SUPPLYS&MATL				487,732		24,695		463,037-
30	PROPTY&EQUIP	337	BOOKS-OTHER		14,710		14,249	461-
		338	LIBRARY BOOKS		28,324		26,309	2,015-
SUBTOTAL FOR PROPTY&EQUIP				43,034		40,558		2,476-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
			400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
			402 TELEPHONE & OTHER COMMUNICATNS		818,314		443,104	375,210-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,435		19,252	183-
SUBTOTAL FOR OTHR SER&CHR				997,749		522,356		475,393-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		6,000		6,000	
		622	TEMPORARY SERVICES		85,324		85,324	
		671	TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686	PROF SERV OTHER		486,349		217,706	268,643-
		689	PROF SERV CURRIC & PROF DEVEL		35,000		22,601	12,399-
SUBTOTAL FOR CNTRCTL SVCS				627,673		331,631		296,042-
SUBTOTAL FOR BUDGET CODE 7214				2,156,188		919,240		1,236,948-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,880		33,602	40,278-
SUBTOTAL FOR SUPPLYS&MATL				73,880		33,602		40,278-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		214,677		190,499	24,178-
		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		19,400	3,106-
SUBTOTAL FOR OTHR SER&CHR				245,183		217,899		27,284-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	7,000	2	6,872	128-
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	2	92,000	2	51,971	40,029-
		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	443,945	2,040,157-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				1,310			1,310-
		SUBTOTAL FOR FXD MIS CHGS		1,310			1,310-
		SUBTOTAL FOR BUDGET CODE 7215	16	2,804,475	16	695,446	2,109,029-
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-
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		7,210	2,500-
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	36,529	12,500-
BUDGET CODE: 7238 Special Education Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,908,201		1,346,792	561,409-
		SUBTOTAL FOR SUPPLYS&MATL		1,908,201		1,346,792	561,409-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,163		62,636	527-
		SUBTOTAL FOR PROPTY&EQUIP		63,163		62,636	527-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,500		95,405	78,905
		402 TELEPHONE & OTHER COMMUNICATNS		82,670		59,963	22,707-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		22,209	2,791-
		SUBTOTAL FOR OTHR SER&CHR		124,170		177,577	53,407
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		105		105	
		612 OFFICE EQUIPMENT MAINTENANCE		1,900		1,875	25-
		613 DATA PROCESSING EQUIPMENT		696,045		18,765	677,280-
		615 PRINTING CONTRACTS		25,000		20,592	4,408-
		622 TEMPORARY SERVICES		442,000		394,838	47,162-
		686 PROF SERV OTHER		6,979,001		2,018,193	4,960,808-
		689 PROF SERV CURRIC & PROF DEVEL		122,711		74,630	48,081-
		SUBTOTAL FOR CNTRCTL SVCS		8,266,762		2,528,998	5,737,764-
		SUBTOTAL FOR BUDGET CODE 7238		10,362,296		4,116,003	6,246,293-
BUDGET CODE: 7240 Urban Advantage							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000			1,000,000-
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		1,884,666		879,591	1,005,075-
		SUBTOTAL FOR CNTRCTL SVCS		1,884,666		879,591	1,005,075-
		SUBTOTAL FOR BUDGET CODE 7240		2,884,666		879,591	2,005,075-
BUDGET CODE: 7247 Office of Capital and Finance							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS				14,308	14,308
		SUBTOTAL FOR OTHR SER&CHR				16,308	16,308
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		16,308	1,800,693-
BUDGET CODE: 7251 OSEPO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		520,748		466,391	54,357-
		SUBTOTAL FOR SUPPLYS&MATL		520,748		466,391	54,357-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		209,607		186,385	23,222-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				209,607		186,385	23,222-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		35,086			35,086-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		32,078		416	31,662-
		402 TELEPHONE & OTHER COMMUNICATNS		30,392		20,738	9,654-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,832		6,434	1,398-
SUBTOTAL FOR OTHR SER&CHR				105,388		27,588	77,800-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,569,859		1,510,635	1,059,224-
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	30,603	1	5,937	24,666-
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER		2,732,777		2,244,871	487,906-
SUBTOTAL FOR CNTRCTL SVCS			2	5,362,673	2	3,790,877	1,571,796-
SUBTOTAL FOR BUDGET CODE 7251			2	6,198,416	2	4,471,241	1,727,175-
BUDGET CODE: 7253 Budget and Reporting							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				4,782	4,782
SUBTOTAL FOR SUPPLYS&MATL						4,782	4,782
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,811		12,600	8,211-
		337 BOOKS-OTHER		177		177	
		338 LIBRARY BOOKS		500		500	
SUBTOTAL FOR PROPTY&EQUIP				21,488		13,277	8,211-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,485		47,383	102-
		402 TELEPHONE & OTHER COMMUNICATNS		2,292		2,292	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	
SUBTOTAL FOR OTHR SER&CHR				50,370		50,268	102-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,840	1	3,840	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	3,271,391	3,269,391
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,274	2	18,274	
		613 DATA PROCESSING EQUIPMENT	1	17,061	1		17,061-
		622 TEMPORARY SERVICES	1	40,223	1	36,072	4,151-
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	91,658	8	3,339,837		3,248,179
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		375				375-
SUBTOTAL FOR FXD MIS CHGS				375				375-
SUBTOTAL FOR BUDGET CODE 7253			8	163,891	8	3,408,164		3,244,273
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				21,997		21,997
		402 TELEPHONE & OTHER COMMUNICATNS				11,885		11,885
SUBTOTAL FOR OTHR SER&CHR						33,882		33,882
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	33,883		33,882
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,466		16,851		4,615-
SUBTOTAL FOR SUPPLYS&MATL				21,466		16,851		4,615-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500		
		338 LIBRARY BOOKS		4,770		3,784		986-
SUBTOTAL FOR PROPTY&EQUIP				14,270		13,284		986-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,694		18,914		1,780-
		402 TELEPHONE & OTHER COMMUNICATNS		20,711				20,711-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR				41,406		18,914		22,492-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,557	1	723		1,834-
		682 PROF SERV LEGAL SERVICES		619,559		518,871		100,688-
		684 PROF SERV COMPUTER SERVICES		2,620		2,620		
		685 PROF SERV DIRECT EDUC SERV	38	529,295	38	431,449		97,846-
SUBTOTAL FOR CNTRCTL SVCS			39	1,154,031	39	953,663		200,368-
SUBTOTAL FOR BUDGET CODE 7259			39	1,231,173	39	1,002,712		228,461-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		443,995		198,310	245,685-
		199 DATA PROCESSING SUPPLIES				383	383
		SUBTOTAL FOR SUPPLYS&MATL		443,995		198,693	245,302-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,538		93,235	15,303-
		SUBTOTAL FOR PROPTY&EQUIP		108,538		93,235	15,303-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		121,532		94,905	26,627-
		402 TELEPHONE & OTHER COMMUNICATNS				140,621	140,621
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,332		40,658	13,674-
		SUBTOTAL FOR OTHR SER&CHR		175,864		276,184	100,320
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		39,500		9,935	29,565-
		622 TEMPORARY SERVICES		5,067		5,067	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,250			1- 25,250-
		684 PROF SERV COMPUTER SERVICES		50,000		42,083	7,917-
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		271,000		170,386	100,614-
		689 PROF SERV CURRIC & PROF DEVEL		767,932		334,121	433,811-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,204,917		607,760	1- 597,157-
		SUBTOTAL FOR BUDGET CODE 7260	1	1,933,314		1,175,872	1- 757,442-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		24,519	55,481-
		SUBTOTAL FOR SUPPLYS&MATL		80,000		24,519	55,481-
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		3,365	5,303-
		402 TELEPHONE & OTHER COMMUNICATNS				4,985	4,985
		SUBTOTAL FOR OTHR SER&CHR		8,668		8,350	318-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	22,746	1	21,563	1,183-
		681 PROF SERV ACCTING & AUDITING	1	2,132,778	1	1,681,585	451,193-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	2,159,841	4	1,707,465	452,376-
SUBTOTAL FOR BUDGET CODE 7261			4	2,253,509	4	1,745,334	508,175-
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		68,115	5,910-
SUBTOTAL FOR PROPTY&EQUIP				74,025		68,115	5,910-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,931		18,983	1,948-
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		1,288	4,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		447	1,053-
SUBTOTAL FOR OTHR SER&CHR				28,356		20,718	7,638-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,467	33-
		622 TEMPORARY SERVICES	1	16,234	1	16,234	
		624 CLEANING SERVICES	1	150	1	150	
SUBTOTAL FOR CNTRCTL SVCS			3	19,884	3	19,851	33-
SUBTOTAL FOR BUDGET CODE 7263			3	131,357	3	117,776	13,581-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,587		17,280	61,307-
SUBTOTAL FOR SUPPLYS&MATL				78,587		17,280	61,307-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,552		26,438	59,114-
		338 LIBRARY BOOKS		15,626		11,551	4,075-
SUBTOTAL FOR PROPTY&EQUIP				101,178		37,989	63,189-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		13,228			13,228-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		53,755		38,490	15,265-
		402 TELEPHONE & OTHER COMMUNICATNS		51,066		34,528	16,538-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,624		20,861	4,763-
SUBTOTAL FOR OTHR SER&CHR				143,673		93,879	49,794-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		45,612		25,315	20,297-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		2,715		2,621	94-	
			622 TEMPORARY SERVICES		12,519		12,519		
			682 PROF SERV LEGAL SERVICES	18	764,572	18	477,197	287,375-	
			SUBTOTAL FOR CNTRCTL SVCS	18	825,418	18	517,652	307,766-	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,450			2,450-	
			SUBTOTAL FOR FXD MIS CHGS		2,450			2,450-	
			SUBTOTAL FOR BUDGET CODE 7265	18	1,151,306	18	666,800	484,506-	
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		995,719		648,127	347,592-	
			SUBTOTAL FOR SUPPLYS&MATL		995,719		648,127	347,592-	
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						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		94,232			94,232-	
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		265,362		67,873	197,489-	
		402	TELEPHONE & OTHER COMMUNICATNS		123,629		121,510	2,119-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,212		15,167	3,045-	
			SUBTOTAL FOR OTHR SER&CHR		501,435		204,550	296,885-	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929		
		615	PRINTING CONTRACTS	5	28,097			5-	
		622	TEMPORARY SERVICES	3	341,036	3	341,036	28,097-	
		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	1,005,448	1,003,348	
			SUBTOTAL FOR CNTRCTL SVCS	50	650,248	45	1,625,499	5-	
			SUBTOTAL FOR BUDGET CODE 7281	50	2,160,792	45	2,491,566	5-	
								330,774	
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,741	2,741	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	402 TELEPHONE & OTHER COMMUNICATNS				2,800	2,800
	SUBTOTAL FOR OTHER SER&CHR				5,541	5,541
	SUBTOTAL FOR BUDGET CODE 7285				5,541	5,541
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,677,501		1,118,527	558,974-
	SUBTOTAL FOR SUPPLYS&MATL		1,677,501		1,118,527	558,974-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,020			1,020-
	332 PURCH DATA PROCESSING EQUIPT		6,480			6,480-
	SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,191,896		5,854,442	337,454-
	402 TELEPHONE & OTHER COMMUNICATNS		63,300		40,970	22,330-
	451 NON OVERNIGHT TRVL EXP-GENERAL		84,400		78,122	6,278-
	SUBTOTAL FOR OTHER SER&CHR		6,339,596		5,973,534	366,062-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	3,100	4	2,964	136-
	612 OFFICE EQUIPMENT MAINTENANCE	5	8,100	5	8,100	
	613 DATA PROCESSING EQUIPMENT		76,500		49,278	27,222-
	615 PRINTING CONTRACTS		7,500			7,500-
	622 TEMPORARY SERVICES	1	846,600	1	692,325	154,275-
	624 CLEANING SERVICES	1	19,000	1	16,361	2,639-
	684 PROF SERV COMPUTER SERVICES		44,000		44,000	
	685 PROF SERV DIRECT EDUC SERV		203,625			203,625-
	686 PROF SERV OTHER	1	1,608,152	1	1,367,496	240,656-
	689 PROF SERV CURRIC & PROF DEVEL		29,645			29,645-
	SUBTOTAL FOR CNTRCTL SVCS	12	2,846,222	12	2,180,524	665,698-
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	10,878,036	12	9,279,802	1,598,234-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,653		1,993	2,660-
	SUBTOTAL FOR SUPPLYS&MATL		4,653		1,993	2,660-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40			400 CONTRACTUAL SERVICES-GENERAL				9,917		9,917	
			402 TELEPHONE & OTHER COMMUNICATNS				10,037		10,037	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		6,188		812-	
			SUBTOTAL FOR OTHR SER&CHR		7,000		26,142		19,142	
60			613 DATA PROCESSING EQUIPMENT		1,000		81		919-	
			686 PROF SERV OTHER		5,000		5,000			
			SUBTOTAL FOR CNTRCTL SVCS		6,000		5,081		919-	
			SUBTOTAL FOR BUDGET CODE 7305		17,653		33,216		15,563	
BUDGET CODE: 7315 RECRUITMENT										
10			100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325			
			SUBTOTAL FOR SUPPLYS&MATL		21,325		21,325			
30			300 EQUIPMENT GENERAL		1,335		1,335			
			SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40			400 CONTRACTUAL SERVICES-GENERAL		799,857		429,166		370,691-	
			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		882,226		511,535		370,691-	
60			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		12,643,193		12,248,587		394,606-	
			SUBTOTAL FOR CNTRCTL SVCS	27	12,933,344	27	12,538,738		394,606-	
			SUBTOTAL FOR BUDGET CODE 7315	27	13,838,230	27	13,072,933		765,297-	
BUDGET CODE: 7339 Div of Support Services										
10			100 SUPPLIES + MATERIALS - GENERAL		217,047		69,537		147,510-	
			SUBTOTAL FOR SUPPLYS&MATL		217,047		69,537		147,510-	
30			300 EQUIPMENT GENERAL				4,150		4,150	
			SUBTOTAL FOR PROPTY&EQUIP				4,150		4,150	
40			400 CONTRACTUAL SERVICES-GENERAL		426,377		416,625		9,752-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		78,566		76,739		1,827-
			451 NON OVERNIGHT TRVL EXP-GENERAL		377,382		363,578		13,804-
			SUBTOTAL FOR OTHR SER&CHR		882,325		856,942		25,383-
60			CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		530,000		530,000		
			686 PROF SERV OTHER		2,028,355		1,632,434		395,921-
			689 PROF SERV CURRIC & PROF DEVEL		36,748	5	1,486,211	5	1,449,463
			SUBTOTAL FOR CNTRCTL SVCS		2,595,103	5	3,648,645	5	1,053,542
			SUBTOTAL FOR BUDGET CODE 7339		3,694,475	5	4,579,274	5	884,799
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60			CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		272,986		272,986		
			SUBTOTAL FOR CNTRCTL SVCS		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		747,191		598,394		148,797-
			SUBTOTAL FOR SUPPLYS&MATL		747,191		598,394		148,797-
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		393,841		55,908-
			402 TELEPHONE & OTHER COMMUNICATNS				20,455		20,455
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,767		364		4,403-
			SUBTOTAL FOR OTHR SER&CHR		454,516		414,660		39,856-
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		792,436		699,665		92,771-
			684 PROF SERV COMPUTER SERVICES		8,039,611		4,481,309		3,558,302-
			686 PROF SERV OTHER		340,000		277,884		62,116-
			SUBTOTAL FOR CNTRCTL SVCS		9,172,047		5,458,858		3,713,189-
			SUBTOTAL FOR BUDGET CODE 7413		10,428,754		6,526,912		3,901,842-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		452,614		19,384		433,230-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES					10,010	10,010
		SUBTOTAL FOR SUPPLYS&MATL		452,614			29,394	423,220-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		21,035			19,614	1,421-
		337 BOOKS-OTHER		1,000			1,000	
		338 LIBRARY BOOKS		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		27,035			25,614	1,421-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		20,500			115,883	95,383
		402 TELEPHONE & OTHER COMMUNICATNS		15,790			1,458	14,332-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		36,790			117,841	81,051
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1	15,000	1		15,000	
		622 TEMPORARY SERVICES	1	14,790	1		14,384	406-
		686 PROF SERV OTHER		102,947			59,517	43,430-
		689 PROF SERV CURRIC & PROF DEVEL		95,823			90,951	4,872-
		SUBTOTAL FOR CNTRCTL SVCS	2	228,560	2		179,852	48,708-
		SUBTOTAL FOR BUDGET CODE 7415	2	744,999	2		352,701	392,298-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		136,654				136,654-
		SUBTOTAL FOR SUPPLYS&MATL		136,654				136,654-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		12,887			12,887	
		337 BOOKS-OTHER		1				1-
		SUBTOTAL FOR PROPTY&EQUIP		12,888			12,887	1-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		201,289			201,289	
		402 TELEPHONE & OTHER COMMUNICATNS		1,700				1,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,855			45,855	
		SUBTOTAL FOR OTHR SER&CHR		248,844			247,144	1,700-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	100	1		100	
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,467	2		6,467	
		622 TEMPORARY SERVICES	1	3,799	1		3,799	
		685 PROF SERV DIRECT EDUC SERV		23,870			23,870	
		SUBTOTAL FOR CNTRCTL SVCS	4	34,236	4		34,236	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7433			4	432,622	4	294,267		138,355-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		93,000		91,985		1,015-
		338 LIBRARY BOOKS		44,210		43,652		558-
		SUBTOTAL FOR PROPTY&EQUIP		137,210		135,637		1,573-
40		OTHR SER&CHR						
	846001	40X CONTRACTUAL SERVICES-GENERAL		418,305				418,305-
		400 CONTRACTUAL SERVICES-GENERAL		142,647		119,591		23,056-
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		29,394		4,801-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,147		603-
		SUBTOTAL FOR OTHR SER&CHR		609,897		163,132		446,765-
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	163,686	4	571,126		407,440
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	177,502		10,922-
		SUBTOTAL FOR CNTRCTL SVCS	16	530,030	14	834,877	2-	304,847
		SUBTOTAL FOR BUDGET CODE 7435	16	1,277,137	14	1,133,646	2-	143,491-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		303,933		121,058		182,875-
		SUBTOTAL FOR SUPPLYS&MATL		303,933		121,058		182,875-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		125,000		115,138		9,862-
		SUBTOTAL FOR PROPTY&EQUIP		125,000		115,138		9,862-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,365,454		1,232,591		132,863-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		16,955		3,045-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		11,655		23,345-
		SUBTOTAL FOR OTHR SER&CHR		1,420,454		1,261,201		159,253-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	62,987		32,480-
		615 PRINTING CONTRACTS	1	5,695	1	527		5,168-
		622 TEMPORARY SERVICES	1	376,397	1	130,618		245,779-
		684 PROF SERV COMPUTER SERVICES		50,000		47,970		2,030-
		686 PROF SERV OTHER		115,740		115,740		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	643,299	6	357,842	285,457-
SUBTOTAL FOR BUDGET CODE 7701			6	2,492,686	6	1,855,239	637,447-
BUDGET CODE: 7719 DIVISION OF DITT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,166,315		3,955,842	2,789,527
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
SUBTOTAL FOR SUPPLYS&MATL				1,666,315		4,455,842	2,789,527
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,574,687		2,858,494	283,807
		337 BOOKS-OTHER		5,150		4,431	719-
SUBTOTAL FOR PROPTY&EQUIP				2,579,837		2,862,925	283,088
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331	
		032001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		905,982			905,982-
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL		151,060			151,060-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		10,998,170		10,998,170	
		400 CONTRACTUAL SERVICES-GENERAL		239,183		356,286	117,103
		402 TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,518,883	197,544-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,570		34,475	15,095-
SUBTOTAL FOR OTHR SER&CHR				16,080,723		14,928,145	1,152,578-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	7,403,115	6	11,045,095	5 3,641,980
		612 OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108	
		613 DATA PROCESSING EQUIPMENT	10	1,275,706	10	633,112	642,594-
		615 PRINTING CONTRACTS	3	591,627		3,575	3- 588,052-
		622 TEMPORARY SERVICES	6	79,243	6	68,385	10,858-
		684 PROF SERV COMPUTER SERVICES	11	21,434,949	11	15,136,941	6,298,008-
		685 PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491	
		686 PROF SERV OTHER	1	131,113	3	1,816,223	2 1,685,110
SUBTOTAL FOR CNTRCTL SVCS			43	31,303,352	47	29,090,930	4 2,212,422-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		20,075			20,075-
SUBTOTAL FOR FXD MIS CHGS				20,075			20,075-
SUBTOTAL FOR BUDGET CODE 7719			43	51,650,302	47	51,337,842	4 312,460-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		114,000		90,886	23,114-
		SUBTOTAL FOR FXD MIS CHGS		114,000		90,886	23,114-
		SUBTOTAL FOR BUDGET CODE 7724		6,441,150		6,418,036	23,114-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,000		1,564,126	1,488,126
		199 DATA PROCESSING SUPPLIES		1,109,302			1,109,302-
		SUBTOTAL FOR SUPPLYS&MATL		1,185,302		1,564,126	378,824
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,300		34,283	1,017-
		SUBTOTAL FOR PROPTY&EQUIP		35,300		34,283	1,017-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		7,414			7,414-
		400 CONTRACTUAL SERVICES-GENERAL		299,406		276,707	22,699-
		402 TELEPHONE & OTHER COMMUNICATNS		39,500		31,865	7,635-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,343	1,157-
		SUBTOTAL FOR OTHR SER&CHR		348,820		309,915	38,905-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		562,511		458,372	104,139-
		684 PROF SERV COMPUTER SERVICES		146,000		86,644	59,356-
		SUBTOTAL FOR CNTRCTL SVCS		708,511		545,016	163,495-
		SUBTOTAL FOR BUDGET CODE 7731		2,277,933		2,453,340	175,407
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000		45,880	28,880
		SUBTOTAL FOR SUPPLYS&MATL		17,000		45,880	28,880
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		6,795	3,205-
		SUBTOTAL FOR PROPTY&EQUIP		10,000		6,795	3,205-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		45,474	30,474
		402 TELEPHONE & OTHER COMMUNICATNS		85,000		84,436	564-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		100,500		130,410		29,910
60			CNTRCTL SVCS						
			622 TEMPORARY SERVICES		1,078,000		502,092		575,908-
			685 PROF SERV DIRECT EDUC SERV		2,049,235		1,661,508		387,727-
			686 PROF SERV OTHER		145,265		119,476		25,789-
			SUBTOTAL FOR CNTRCTL SVCS		3,272,500		2,283,076		989,424-
			SUBTOTAL FOR BUDGET CODE 7785		3,400,000		2,466,161		933,839-
			BUDGET CODE: 8701 City Council Member Items						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,681,500				2,681,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,681,500				2,681,500-
			SUBTOTAL FOR BUDGET CODE 8701		2,681,500				2,681,500-
			TOTAL FOR	336	164,814,636	336	135,233,764		29,580,872-
			TOTAL FOR CENTRAL ADMINISTRATION - OTPS	336	164,814,636	336	135,233,764		29,580,872-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,801,968	164,814,636	11,018,501	135,233,764	29,580,872-
FINANCIAL PLAN SAVINGS APPROPRIATION		164,814,636		135,233,764	29,580,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,782,946		75,556,710	5,226,236-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		52,769,832		28,415,196	24,354,636-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		164,814,636		135,233,764	29,580,872-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S023 ARRA IDEA 619 - FRINGES									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		83,374				83,374-
			065 SOCIAL SECURITY CONTRIBUTIONS		34,944				34,944-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,625				13,625-
			SUBTOTAL FOR FRINGE BENES		131,943				131,943-
			SUBTOTAL FOR BUDGET CODE S023		131,943				131,943-
BUDGET CODE: S040 ARRA EETT Competitive - FRINGE									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		612,959				612,959-
			065 SOCIAL SECURITY CONTRIBUTIONS		256,902				256,902-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		100,175				100,175-
			SUBTOTAL FOR FRINGE BENES		970,036				970,036-
			SUBTOTAL FOR BUDGET CODE S040		970,036				970,036-
BUDGET CODE: S043 ARRA BTOP Connected Learning FringeDoITT									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		105,290				105,290-
			065 SOCIAL SECURITY CONTRIBUTIONS		11,561				11,561-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		39,709				39,709-
			SUBTOTAL FOR FRINGE BENES		156,560				156,560-
			SUBTOTAL FOR BUDGET CODE S043		156,560				156,560-
BUDGET CODE: S045 ARRA ENERGY MANAGER FRINGES- DCAS									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		16,000				16,000-
			065 SOCIAL SECURITY CONTRIBUTIONS		6,000				6,000-
			066 UNEMPLOYMENT INSURANCE		400				400-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,000				2,000-
			085 AWARDS/EXPENSES-WORKMENS COMP		600				600-
			SUBTOTAL FOR FRINGE BENES		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE S045		25,000				25,000-
BUDGET CODE: S047 ARRA EETT3 Competitive - FRINGE									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		88,465				88,465-
		065	SOCIAL SECURITY CONTRIBUTIONS		37,077				37,077-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		14,458				14,458-
SUBTOTAL FOR FRINGE BENES					140,000				140,000-
SUBTOTAL FOR BUDGET CODE S047					140,000				140,000-
BUDGET CODE: S053 ARRA i3 - School of One Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		138,322		59,447		78,875-
		065	SOCIAL SECURITY CONTRIBUTIONS		22,222		9,551		12,671-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		53,631		23,049		30,582-
SUBTOTAL FOR FRINGE BENES					214,175		92,047		122,128-
SUBTOTAL FOR BUDGET CODE S053					214,175		92,047		122,128-
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		19,418		19,235		183-
		065	SOCIAL SECURITY CONTRIBUTIONS		3,120		3,090		30-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,529		7,459		70-
SUBTOTAL FOR FRINGE BENES					30,067		29,784		283-
SUBTOTAL FOR BUDGET CODE S056					30,067		29,784		283-
BUDGET CODE: S057 ARRA Title I School Improvement Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		2,959,469				2,959,469-
		065	SOCIAL SECURITY CONTRIBUTIONS		1,240,368				1,240,368-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		483,660				483,660-
SUBTOTAL FOR FRINGE BENES					4,683,497				4,683,497-
SUBTOTAL FOR BUDGET CODE S057					4,683,497				4,683,497-
BUDGET CODE: S060 ARRA Teacher Incentive Fund Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,440,431				1,440,431-
		065	SOCIAL SECURITY CONTRIBUTIONS		603,711				603,711-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		235,407				235,407-
SUBTOTAL FOR FRINGE BENES					2,279,549				2,279,549-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE S060			2,279,549			2,279,549-
BUDGET CODE: S062 ARRA Arts Achieve Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		11,034		11,034	
	065 SOCIAL SECURITY CONTRIBUTIONS		14,066		13,482	584-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,803		1,803	
SUBTOTAL FOR FRINGE BENES			26,903		26,319	584-
SUBTOTAL FOR BUDGET CODE S062			26,903		26,319	584-
BUDGET CODE: S064 ARRA BTOP Connected Foundation Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		74,179			74,179-
	065 SOCIAL SECURITY CONTRIBUTIONS		57,745			57,745-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,521			54,521-
SUBTOTAL FOR FRINGE BENES			186,445			186,445-
SUBTOTAL FOR BUDGET CODE S064			186,445			186,445-
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		5,029,627		5,865,869	836,242
	065 SOCIAL SECURITY CONTRIBUTIONS		3,763,074		3,011,331	751,743-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,962		958,625	136,663
SUBTOTAL FOR FRINGE BENES			9,614,663		9,835,825	221,162
SUBTOTAL FOR BUDGET CODE S066			9,614,663		9,835,825	221,162
BUDGET CODE: 0990 ACTIVE EMPLOYEES						
04 ADD GRS PAY	050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY			75,000		75,000	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,230,641,136		1,377,086,638	146,445,502
	063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
	065 SOCIAL SECURITY CONTRIBUTIONS		652,728,203		658,257,592	5,529,389
	066 UNEMPLOYMENT INSURANCE		19,913,004		1,476,582	18,436,422-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		246,327,569		254,028,858	7,701,289
	081 ANNUITY CONTRIBUTIONS		24,357,688		29,509,588	5,151,900
	085 AWARDS/EXPENSES-WORKMENS COMP		32,085,191		32,085,191	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			2,206,664,094		2,353,055,752	146,391,658
SUBTOTAL FOR BUDGET CODE 0990			2,206,739,094		2,353,130,752	146,391,658
BUDGET CODE: 0991 RETIREES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		380,752,053		385,642,053	4,890,000
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		133,715,336		133,715,336	
SUBTOTAL FOR FRINGE BENES			514,467,389		519,357,389	4,890,000
SUBTOTAL FOR BUDGET CODE 0991			514,467,389		519,357,389	4,890,000
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			2,746,232,279		2,889,039,074	142,806,795
TOTAL FOR FRINGE BENEFITS - PS			2,746,232,279		2,889,039,074	142,806,795

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,746,232,279		2,889,039,074	142,806,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,746,232,279		2,889,039,074	142,806,795

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,962,948,657		2,049,667,058	86,718,401
OTHER CATEGORICAL		19,296,850		12,165,000	7,131,850-
CAPITAL FUNDS - I.F.A.					
STATE		745,527,934		817,223,041	71,695,107
FEDERAL - C.D.					
FEDERAL - OTHER		18,115,833		9,983,975	8,131,858-
INTRA-CITY SALES		343,005			343,005-
TOTAL		2,746,232,279		2,889,039,074	142,806,795

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	133,474,635	257	147,600,635 14,126,000
		SUBTOTAL FOR CNTRCTL SVCS	257	133,474,635	257	147,600,635 14,126,000
		SUBTOTAL FOR BUDGET CODE 2140	257	133,474,635	257	147,600,635 14,126,000
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	681,874,046	119	741,598,324 59,724,278
	685	PROF SERV DIRECT EDUC SERV	426	269,552,776	426	304,202,659 34,649,883
		SUBTOTAL FOR CNTRCTL SVCS	545	951,426,822	545	1,045,800,983 94,374,161
		SUBTOTAL FOR BUDGET CODE 2142	545	951,426,822	545	1,045,800,983 94,374,161
TOTAL FOR			802	1,084,901,457	802	1,193,401,618 108,500,161
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			802	1,084,901,457	802	1,193,401,618 108,500,161

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,084,901,457		1,193,401,618	108,500,161
FINANCIAL PLAN SAVINGS APPROPRIATION		1,084,901,457		1,193,401,618	108,500,161

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		395,035,620		441,643,437	46,607,817
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		689,547,867		751,440,211	61,892,344
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,084,901,457		1,193,401,618	108,500,161

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	736,948,031	1	828,448,031	91,500,000
		SUBTOTAL FOR CNTRCTL SVCS	1	736,948,031	1	828,448,031	91,500,000
		SUBTOTAL FOR BUDGET CODE 2124	1	736,948,031	1	828,448,031	91,500,000
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	328,640,519	67	367,229,193	38,588,674
		SUBTOTAL FOR CNTRCTL SVCS	85	329,631,515	85	368,220,189	38,588,674
		SUBTOTAL FOR BUDGET CODE 2125	85	329,631,515	85	368,220,189	38,588,674
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	43,081,258	26	47,931,258	4,850,000
		SUBTOTAL FOR CNTRCTL SVCS	39	43,849,946	39	48,699,946	4,850,000
		SUBTOTAL FOR BUDGET CODE 2126	39	43,849,946	39	48,699,946	4,850,000
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		236,228,313		226,228,313	10,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	246,228,313	1	236,228,313	10,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	246,228,313	1	236,228,313	10,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		5,811,285		2,811,285	3,000,000-
		730 TUITION PAYMENTS FOR FOSTER CA		34,777,745		47,777,745	13,000,000
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050	
		SUBTOTAL FOR FXD MIS CHGS		46,055,241		56,055,241	10,000,000
		SUBTOTAL FOR BUDGET CODE 2128	1	46,805,241	1	56,805,241	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	1,476,902,022	127	1,611,840,696	134,938,674
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			127	1,476,902,022	127	1,611,840,696	134,938,674

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,476,902,022		1,611,840,696	134,938,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,476,902,022		1,611,840,696	134,938,674

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,128,158,410		1,190,172,293	62,013,883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		348,743,612		421,668,403	72,924,791
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,476,902,022		1,611,840,696	134,938,674

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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				
			338	LIBRARY BOOKS				
		SUBTOTAL FOR PROPTY&EQUIP					3,046,154	16,247,770
		SUBTOTAL FOR BUDGET CODE 2129					2,069,760	21,363,684
							25,772,684	25,772,684
BUDGET CODE: 2130 FIT PAYMENTS								
70		FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL				
		SUBTOTAL FOR FXD MIS CHGS					45,373,631	45,373,631
		SUBTOTAL FOR BUDGET CODE 2130					45,373,631	45,373,631
		TOTAL FOR					71,146,315	71,146,315
		TOTAL FOR NPS & FIT PMTS - OTPS					71,146,315	71,146,315

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,146,315		71,146,315	
FINANCIAL PLAN SAVINGS APPROPRIATION		71,146,315		71,146,315	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,100,161		68,100,161	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,146,315		71,146,315	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9,628,591			9,628,591-
		SUBTOTAL FOR F/T SALARIED		9,628,591			9,628,591-
		SUBTOTAL FOR BUDGET CODE S006		9,628,591			9,628,591-
BUDGET CODE: S024 ARRA IDEA 619							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,150,107			1,150,107-
		SUBTOTAL FOR F/T SALARIED		1,150,107			1,150,107-
		SUBTOTAL FOR BUDGET CODE S024		1,150,107			1,150,107-
BUDGET CODE: S039 ARRA EETT Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		4,850,180			4,850,180-
		SUBTOTAL FOR F/T SALARIED		4,850,180			4,850,180-
		SUBTOTAL FOR BUDGET CODE S039		4,850,180			4,850,180-
BUDGET CODE: S041 ARRA BTOP Connected Learning DoITT							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		471,040			471,040-
		SUBTOTAL FOR F/T SALARIED		471,040			471,040-
		SUBTOTAL FOR BUDGET CODE S041		471,040			471,040-
BUDGET CODE: S046 ARRA EETT3 Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		560,000			560,000-
		SUBTOTAL FOR F/T SALARIED		560,000			560,000-
		SUBTOTAL FOR BUDGET CODE S046		560,000			560,000-
BUDGET CODE: S052 ARRA i3 - School of One							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,001,879		301,301	700,578-
		SUBTOTAL FOR F/T SALARIED		1,001,879		301,301	700,578-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE S052				1,001,879		301,301	700,578-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,760		97,491	90,269-
SUBTOTAL FOR F/T SALARIED				187,760		97,491	90,269-
SUBTOTAL FOR BUDGET CODE S055				187,760		97,491	90,269-
BUDGET CODE: S058 ARRA Title I School Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,273,672			26,273,672-
SUBTOTAL FOR F/T SALARIED				26,273,672			26,273,672-
SUBTOTAL FOR BUDGET CODE S058				26,273,672			26,273,672-
BUDGET CODE: S059 ARRA Teacher Incentive Fund							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,917,733			10,917,733-
SUBTOTAL FOR F/T SALARIED				10,917,733			10,917,733-
SUBTOTAL FOR BUDGET CODE S059				10,917,733			10,917,733-
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,717		177,111	139,606-
SUBTOTAL FOR F/T SALARIED				316,717		177,111	139,606-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,379		8,257	122-
SUBTOTAL FOR AMT TO SCHED				8,379		8,257	122-
SUBTOTAL FOR BUDGET CODE S061				325,096		185,368	139,728-
BUDGET CODE: S063 ARRA BTOP Connected Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		652,694			652,694-
SUBTOTAL FOR F/T SALARIED				652,694			652,694-
SUBTOTAL FOR BUDGET CODE S063				652,694			652,694-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	13,318,068	75	15,798,771	2,480,703
		005 FULL TIME PEDAGOGICAL PRSONNEL	202	22,458,771	312	22,305,697	153,074-
		SUBTOTAL FOR F/T SALARIED	277	35,776,839	387	38,104,468	2,327,629
04 ADD GRS PAY		091 PAYMENTS PER SESSION		13,442,863		4,197,540	9,245,323-
		SUBTOTAL FOR ADD GRS PAY		13,442,863		4,197,540	9,245,323-
		SUBTOTAL FOR BUDGET CODE S065	277	49,219,702	387	42,302,008	6,917,694-
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	12,833,513	500	5,047,503	7,786,010-
		SUBTOTAL FOR F/T SALARIED	544	16,494,256	544	8,708,246	7,786,010-
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		1,505,642		2,769,000	1,263,358
		SUBTOTAL FOR UNSALARIED		1,914,975		3,178,333	1,263,358
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	
		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	20,094,084	544	13,571,432	6,522,652-
			523				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		91,163,568		91,163,568	
		SUBTOTAL FOR F/T SALARIED		91,163,568		91,163,568	
		SUBTOTAL FOR BUDGET CODE 8817		91,163,568		91,163,568	
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	
		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	3,276,167	18	3,276,167	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,558	280,804,131	3,424	269,093,954	134-	11,710,177-	
		SUBTOTAL FOR F/T SALARIED	3,576	284,080,298	3,442	272,370,121	134-	11,710,177-	
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		28,936,610		28,924,610		12,000-	
		SUBTOTAL FOR ADD GRS PAY		37,771,064		37,759,064		12,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		177,611,663		190,245,020		12,633,357	
		065 SOCIAL SECURITY CONTRIBUTIONS		64,237,007		64,685,051		448,044	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		55,755,151		55,530,031		225,120-	
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
		SUBTOTAL FOR FRINGE BENES		302,284,378		315,140,659		12,856,281	
		SUBTOTAL FOR BUDGET CODE 8843	3,576	631,719,172	3,442	632,853,276	134-	1,134,104	
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			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	8,596,204	47	5,240,129		3,356,075-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	135,390,833	3,273	121,001,793		14,389,040-	
		SUBTOTAL FOR F/T SALARIED	3,320	143,987,037	3,320	126,241,922		17,745,115-	
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		062 HEALTH INSURANCE PLAN CITY EMP		11,429,714			11,429,714-
		081 ANNUITY CONTRIBUTIONS		137,291		137,291	
SUBTOTAL FOR FRINGE BENES				11,567,005		137,291	11,429,714-
SUBTOTAL FOR BUDGET CODE 8848			3,320	161,079,888	3,320	131,905,059	29,174,829-
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	21,023,940	2,360	21,023,940	
SUBTOTAL FOR F/T SALARIED			2,459	22,095,052	2,459	22,095,052	
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	22,454,348	2,459	22,454,348	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	9,919,734	329	9,817,770	101,964-
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	12,560,683	893	10,346,693	2,213,990-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,222	22,480,417	1,222	20,164,463	2,315,954-
03		UNSALARIED					
	031	UNSALARIED		6,800,472		6,800,472	
	035	CUSTODIAL ALLOWANCES		1,331,278			1,331,278-
SUBTOTAL FOR UNSALARIED				8,131,750		6,800,472	1,331,278-
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		2,596,964		503,947	2,093,017-
	065	SOCIAL SECURITY CONTRIBUTIONS		1,307,767		301,824	1,005,943-
	066	UNEMPLOYMENT INSURANCE		394			394-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		88,371		86,222	2,149-
	081	ANNUITY CONTRIBUTIONS		72,716		72,716	
	085	AWARDS/EXPENSES-WORKMENS COMP		77,594		76,846	748-
SUBTOTAL FOR FRINGE BENES				4,143,806		1,041,555	3,102,251-
SUBTOTAL FOR BUDGET CODE 8888			1,222	35,752,803	1,222	29,003,320	6,749,483-
TOTAL FOR			11,559	1,074,987,504	11,535	971,322,358	24- 103,665,146-
TOTAL FOR CATEGORICAL PROGRAMS - PS			11,559	1,074,987,504	11,535	971,322,358	24- 103,665,146-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,559	1,074,987,504	11,535	971,322,358	103,665,146-
FINANCIAL PLAN SAVINGS		172,628,872		172,628,872	
APPROPRIATION	11,559	1,247,616,376	11,535	1,143,951,230	103,665,146-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,956,615		90,355	8,866,260-
OTHER CATEGORICAL		4,678,560		4,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		289,903,730		296,903,730	7,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		940,148,733		839,761,585	100,387,148-
INTRA-CITY SALES		3,928,738		2,517,000	1,411,738-
TOTAL		1,247,616,376		1,143,951,230	103,665,146-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	1	188,000
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	45,758-196,574	1	108,652
3856	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	174,933
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	1	66,848
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	87,828
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	8	719,178
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	24	2,025,378
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	65,120- 84,313	3	196,468
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,670
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	4	201,622
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	44,048
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	97	5,991,947
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	47	2,910,230
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	2	161,227
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	74,626
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	7	547,188
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	22	1,338,335
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	12	940,357
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	1	75,456
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	284	15,263,469
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	73	6,715,702
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	25	2,305,270
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	6	428,329
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	1	82,756
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	1	56,567
4836	SCHOOL FOOD SERVICE MANAG	Q 740	54483	25,333- 52,406	1	36,856
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	9	431,879
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	623,460
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	32,807
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	58,126
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	8	337,887
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	599,629
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- 57,407	4	226,019
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	13	719,523
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	1	57,407
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	20	749,695
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	9	258,468
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	44,739

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	3	157,700
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	387,295
6586	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-115,470	1	60,460
SUBTOTAL FOR OBJECT 001					735	45,828,166
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER Q	742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT Q	740	SUYWQ	90,000-200,000	16	2,235,310
2296	EDUCATIONAL ADMINISTRATOR Q	740	EAUFQ	59,568-125,000	5	560,380
2366	EDUCATIONAL ADMINISTRATOR Q	740	EACSQ	79,226-135,223	209	23,192,039
2451	PRINCIPAL	Q	SUPLQ	123,457-154,295	1	145,493
2481	PRINCIPAL	Q	SUPLQ	123,457-154,295	10	1,339,813
2511	PRINCIPAL ASSIGNED	Q	SUPAQ	109,928-152,194	5	688,079
2531	ASSISTANT PRINCIPAL	D	SUAPQ	97,735-128,067	148	15,220,344
2553	ASSISTANT PRINCIPAL	Q	SSAPQ	108,869-128,847	1	132,316
2561	ASSISTANT PRINCIPAL	Q	SSAPQ	108,869-128,847	25	2,888,584
2563	ASPIRING PRINCIPAL	Q	ASPRQ	90,000-120,000	3	285,721
2793	12 MONTH SPECIAL EDUCATIO Q	740	SCASQ	108,869-132,316	1	132,316
2811	SCHOOL PSYCHOLGIST	Q	CLSPQ	51,186-105,051	229	19,798,324
2821	SCHOOL SOCIAL WORKER	Q	CLSWQ	51,186-105,051	97	8,196,500
2901	GUIDANCE COUNSELOR ASSIGN Q	740	GCGAQ	48,815-103,452	1	68,408
2921	GUIDANCE COUNSELOR	Q	E0190	-	358	29,699,229
2931	GUIDANCE COUNSELOR	Q	GCGCQ	51,186-103,452	31	2,407,758
3001	TEACHER	Q	TRTRQ	43,214-130,064	4,749	374,383,700
3006	TEACHER	Q	TRTRQ	43,214-130,064	1	59,798
3041	TEACHER ASSIGNED A	Q	TRTAQ	45,530-110,054	172	14,385,387
3091	TEACHER	Q	TRTRQ	43,214-130,064	247	21,141,239
3101	TEACHER	Q	TRTRQ	43,214-130,064	233	16,543,061
3171	TEACHER SPECIAL EDUCATION D	740	TRTSQ	45,530-110,054	137	10,402,222
3191	TEACHER	Q	TRTRQ	43,214-130,064	1	75,796
3266	TEACHER TRAINER	Q	TRTTQ	45,530-110,054	5	410,376
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	172	13,528,788
3411	TEACH ASST VOCATION - REG Q	740	ASVAR	40,977- 44,589	16	697,940
3491	SCHOOL SECRETARY	Q	SYSYQ	32,988- 65,508	9	426,085
3551	TEACHER ASSISTANT - REG S Q	742	ASATR	22,500- 31,349	50	1,125,000
6061	ANNUAL ED PARA	Q	AREPP	21,713- 45,547	1,150	35,993,432
6062	ANNUAL ED PARA	Q	AREPP	21,713- 45,547	2,455	75,387,199
SUBTOTAL FOR OBJECT 005					10,540	671,897,020

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 481				11,275	717,725,186
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				260	16,550,647
	TOTAL FOR U/A 481				11,535	734,275,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		639,812			639,812-
		SUBTOTAL FOR SUPPLYS&MATL		639,812			639,812-
		SUBTOTAL FOR BUDGET CODE S006		639,812			639,812-
BUDGET CODE: S011 MCKINNEY-VENTO EDU HOMELESS CHILDREN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		228,531			228,531-
		SUBTOTAL FOR SUPPLYS&MATL		228,531			228,531-
		SUBTOTAL FOR BUDGET CODE S011		228,531			228,531-
BUDGET CODE: S024 ARRA IDEA 619							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		563,734			563,734-
		SUBTOTAL FOR SUPPLYS&MATL		563,734			563,734-
		SUBTOTAL FOR BUDGET CODE S024		563,734			563,734-
BUDGET CODE: S039 ARRA EETT Competitive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,648,926			9,648,926-
		SUBTOTAL FOR SUPPLYS&MATL		9,648,926			9,648,926-
		SUBTOTAL FOR BUDGET CODE S039		9,648,926			9,648,926-
BUDGET CODE: S042 ARRA BTOP Connected Learning DoITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,110,150			14,110,150-
		SUBTOTAL FOR SUPPLYS&MATL		14,110,150			14,110,150-
		SUBTOTAL FOR BUDGET CODE S042		14,110,150			14,110,150-
BUDGET CODE: S052 ARRA i3 - School of One							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		759,414		466,787	292,627-
		SUBTOTAL FOR SUPPLYS&MATL		759,414		466,787	292,627-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S052				759,414		466,787	292,627-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755,392		809,884	54,492
SUBTOTAL FOR SUPPLYS&MATL				755,392		809,884	54,492
SUBTOTAL FOR BUDGET CODE S055				755,392		809,884	54,492
BUDGET CODE: S058 ARRA Title I School Improvement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,612,713			27,612,713-
SUBTOTAL FOR SUPPLYS&MATL				27,612,713			27,612,713-
SUBTOTAL FOR BUDGET CODE S058				27,612,713			27,612,713-
BUDGET CODE: S059 ARRA Teacher Incentive Fund							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,353			105,353-
SUBTOTAL FOR SUPPLYS&MATL				105,353			105,353-
SUBTOTAL FOR BUDGET CODE S059				105,353			105,353-
BUDGET CODE: S061 ARRA Arts Achieve							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,874		28,838	5,036-
SUBTOTAL FOR SUPPLYS&MATL				33,874		28,838	5,036-
SUBTOTAL FOR BUDGET CODE S061				33,874		28,838	5,036-
BUDGET CODE: S063 ARRA BTOP Connected Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,882			82,882-
SUBTOTAL FOR SUPPLYS&MATL				82,882			82,882-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		2,691,750			2,691,750-
SUBTOTAL FOR CNTRCTL SVCS				2,691,750			2,691,750-
SUBTOTAL FOR BUDGET CODE S063				2,774,632			2,774,632-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,476		24,792		27,684-	
		101 PRINTING SUPPLIES		954,174		362,655		591,519-	
		102 TESTING MATERIALS - BOE ONLY		1,446,200		774,750		671,450-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,765,206		4,679,355		1,914,149	
		199 DATA PROCESSING SUPPLIES		2,057,715		1,714,922		342,793-	
		SUBTOTAL FOR SUPPLYS&MATL		7,275,771		7,556,474		280,703	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,442		159,495		83,053	
		315 OFFICE EQUIPMENT		311,966		240,693		71,273-	
		332 PURCH DATA PROCESSING EQUIPT		515,000		105,000		410,000-	
		SUBTOTAL FOR PROPTY&EQUIP		903,408		505,188		398,220-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,660		20,660			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		253,085		335,725		82,640	
		485 TUITION EXPENSES - BOE ONLY		750,825		1,282,728		531,903	
		SUBTOTAL FOR OTHR SER&CHR		1,024,570		1,639,113		614,543	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,825	1	350,000		49,175	
		622 TEMPORARY SERVICES		60,825		60,000		825-	
		684 PROF SERV COMPUTER SERVICES		2,524,125		1,280,000		1,244,125-	
		685 PROF SERV DIRECT EDUC SERV		4,400,022		9,258,671		4,858,649	
		686 PROF SERV OTHER		8,277,245		20,460,182		12,182,937	
		689 PROF SERV CURRIC & PROF DEVEL		3,112,781		1,202,925		1,909,856-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,675,823	1	32,611,778		13,935,955	
		SUBTOTAL FOR BUDGET CODE S065	1	27,879,572	1	42,312,553		14,432,981	
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		12,813	
		SUBTOTAL FOR BUDGET CODE 8800				12,813		12,813	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,130,322		36,130,322			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		205,048		205,048			
		SUBTOTAL FOR SUPPLYS&MATL		36,335,370		36,335,370			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,289,327		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		237,216		277,647	40,431	
		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				1,767,180		1,807,611	40,431	
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	262	172,272,131		
	SUBTOTAL FOR BUDGET CODE 8816			262	211,664,008	262	211,704,439	40,431	
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,593,240		114,430,204	52,836,964	
	SUBTOTAL FOR SUPPLYS&MATL				61,593,240		114,430,204	52,836,964	
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		52,712,697			52,712,697-	
	SUBTOTAL FOR OTHR SER&CHR				52,712,697			52,712,697-	
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		15,000,000		15,000,000		
	SUBTOTAL FOR CNTRCTL SVCS				15,000,000		15,000,000		
	SUBTOTAL FOR BUDGET CODE 8817				129,305,937		129,430,204	124,267	
BUDGET CODE: 8822 Learning Academy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,488,540		1,488,540		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		CNTRCTL 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 CNTRCTL SVCS				9	64,893		9	64,893		
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			15,892,774		19,034,652
			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					23,188,455			26,330,333		3,141,878
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,042,486		5,042,486

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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	93,432,714	246	93,432,714		
		686	PROF SERV OTHER	22	2,639,566	22	2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	72	2,945,405	72	2,481,635		463,770-
		695	EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	422	102,267,369	422	101,803,599		463,770-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	422	273,103,864	422	275,781,972		2,678,108
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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				4,476,988	65		4,476,988		
		SUBTOTAL FOR BUDGET CODE 8844				11,652,082	65		11,652,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,274,783			4,093,181		3,181,602-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887		
		SUBTOTAL FOR SUPPLYS&MATL				7,301,670			4,120,068		3,181,602-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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	25,782,889	75	25,782,889		
			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	32,548,925	428	32,548,925		
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	51,654,119	428	48,472,517		3,181,602-
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		
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
		670	PMTS CONTRACT/CORPORAT SCHOOL		17,000,000		17,000,000	
		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	21,064,132	18	21,064,132	
		SUBTOTAL FOR BUDGET CODE 8870		18	24,585,140	18	24,585,140	
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		53,244			53,244-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		975,856		975,256	600-
		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			3,166,423		3,112,579	53,844-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	19,574,447	27	10,199,447	9,375,000-
		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	60,124,248	147	50,749,248	9,375,000-
		SUBTOTAL FOR BUDGET CODE 8888	147	68,747,397	147	59,318,553	9,428,844-
		TOTAL FOR	1,352	888,503,546	1,352	837,254,678	51,248,868-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,352	888,503,546	1,352	837,254,678	51,248,868-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,031,224	888,503,546	124,265,283	837,254,678	51,248,868-
FINANCIAL PLAN SAVINGS APPROPRIATION		888,503,546		837,254,678	51,248,868-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		267,830,321		267,596,289	234,032-
FEDERAL - C.D.					
FEDERAL - OTHER		558,296,107		534,042,923	24,253,184-
INTRA-CITY SALES		32,355,678		5,594,026	26,761,652-
TOTAL		888,503,546		837,254,678	51,248,868-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,137	12,392,750,018	99,900	12,455,983,478	63,233,460
FINANCIAL PLAN SAVINGS		172,628,872	18,328	172,628,872	
APPROPRIATION	117,137	12,565,378,890	118,228	12,628,612,350	63,233,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,713,668,470		5,725,727,596	12,059,126
OTHER CATEGORICAL		61,789,576		29,789,576	32,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,634,051,407		5,766,634,490	132,583,083
FEDERAL - C.D.					
FEDERAL - OTHER		1,151,155,818		1,103,551,812	47,604,006-
INTRA-CITY SALES		4,713,619		2,908,876	1,804,743-
TOTAL		12,565,378,890		12,628,612,350	63,233,460
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746,882,727	6,891,981,014	691,246,023	7,085,384,104	193,403,090
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		6,888,981,014		7,082,384,104	193,403,090

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,413,702,200		3,500,041,926	86,339,726
OTHER CATEGORICAL		66,828,604		66,828,604	
CAPITAL FUNDS - I.F.A.					
STATE		2,479,101,742		2,666,660,348	187,558,606
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		886,157,295		838,478,309	47,678,986-
INTRA-CITY SALES		38,191,173		5,874,917	32,316,256-
TOTAL		6,888,981,014		7,082,384,104	193,403,090
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	117,137	12,392,750,018	99,900	12,455,983,478	63,233,460
FINANCIAL PLAN SAVINGS		172,628,872	18,328	172,628,872	
APPROPRIATION	117,137	12,565,378,890	118,228	12,628,612,350	63,233,460
OTPS					
TOTALS FOR OPERATING BUDGET		6,891,981,014		7,085,384,104	193,403,090
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		6,888,981,014		7,082,384,104	193,403,090
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117,137	19,284,731,032	99,900	19,541,367,582	256,636,550
FINANCIAL PLAN SAVINGS		169,628,872	18,328	169,628,872	
APPROPRIATION	117,137	19,454,359,904	118,228	19,710,996,454	256,636,550
FUNDING					
CITY		9,127,370,670		9,225,769,522	98,398,852
OTHER CATEGORICAL		128,618,180		96,618,180	32,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,113,153,149		8,433,294,838	320,141,689
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		2,037,313,113		1,942,030,121	95,282,992-
INTRA-CITY SALES		42,904,792		8,783,793	34,120,999-
TOTAL FUNDING		19,454,359,904		19,710,996,454	256,636,550

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,593,228			1,593,228-
		SUBTOTAL FOR OTHR SER&CHR		1,593,228			1,593,228-
		SUBTOTAL FOR BUDGET CODE S020		1,593,228			1,593,228-
BUDGET CODE: S022 ARRA Health Sector Center LaGuardia							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		932,508			932,508-
		SUBTOTAL FOR OTHR SER&CHR		932,508			932,508-
		SUBTOTAL FOR BUDGET CODE S022		932,508			932,508-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,812,051			1,812,051-
		SUBTOTAL FOR OTHR SER&CHR		1,812,051			1,812,051-
		SUBTOTAL FOR BUDGET CODE Z042		1,812,051			1,812,051-
		TOTAL FOR		4,337,787			4,337,787-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,606,398		2,285,147	678,749
		SUBTOTAL FOR OTHR SER&CHR		1,606,398		2,285,147	678,749
		SUBTOTAL FOR BUDGET CODE 2420		1,606,398		2,285,147	678,749
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		596,044		64,098,084	63,502,040
		109 FUEL OIL				1,638,338	1,638,338
		SUBTOTAL FOR SUPPLYS&MATL		596,044		65,736,422	65,140,378

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,547,820		2,547,820	
	856001	42C HEAT LIGHT & POWER		21,870,402		23,539,137	1,668,735
		SUBTOTAL FOR OTHR SER&CHR		24,418,222		26,086,957	1,668,735
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
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		2,000,000		2,000,000	
		SUBTOTAL FOR FXD MIS CHGS		14,060,000		14,060,000	
		SUBTOTAL FOR BUDGET CODE 2430		39,574,266		105,883,379	66,309,113
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,631,578		4,682,050	2,050,472
		SUBTOTAL FOR SUPPLYS&MATL		2,631,578		4,682,050	2,050,472
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		22,846,578		24,897,050	2,050,472
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		314 OFFICE FURITURE		766,500			766,500-
		332 PURCH DATA PROCESSING EQUIPT		129,500			129,500-
		338 LIBRARY BOOKS		1,455,000		1,100,000	355,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,351,000		1,100,000	1,251,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,961,365		3,763,535	14,197,830-
		414 RENTALS - LAND BLDGS & STRUCTS		5,449,000			5,449,000-
		SUBTOTAL FOR OTHR SER&CHR		23,410,365		3,763,535	19,646,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,240,000		1,100,000	1,140,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,240,000		1,100,000	1,140,000-
		SUBTOTAL FOR BUDGET CODE 2450		32,921,365		10,883,535	22,037,830-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2460 HRA/CUNY ESL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,308,084		5,177,752	17,130,332-
		403 OFFICE SERVICES		2,035,864		2,835,864	800,000
		SUBTOTAL FOR OTHR SER&CHR		24,343,948		8,013,616	16,330,332-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,016,066			2,016,066-
		SUBTOTAL FOR CNTRCTL SVCS		2,016,066			2,016,066-
		SUBTOTAL FOR BUDGET CODE 2460		26,360,014		8,013,616	18,346,398-
BUDGET CODE: 2461 Adult Lit Ex Offender Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		778,000			778,000-
		SUBTOTAL FOR OTHR SER&CHR		778,000			778,000-
		SUBTOTAL FOR BUDGET CODE 2461		778,000			778,000-
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-
		SUBTOTAL FOR BUDGET CODE 2462		364,000			364,000-
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		1,429,244		1,405,529	23,715-
		SUBTOTAL FOR FXD MIS CHGS		1,429,244		1,405,529	23,715-
		SUBTOTAL FOR BUDGET CODE 2480		1,429,244		1,405,529	23,715-
		TOTAL FOR CENTRALIZED COSTS		125,879,865		153,368,256	27,488,391

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

BUDGET CODE: 6200 NEW COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,000,000		2,000,000
	SUBTOTAL FOR SUPPLYS&MATL						2,000,000		2,000,000
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				4,848,250		4,848,250
	SUBTOTAL FOR OTHR SER&CHR						4,848,250		4,848,250
	SUBTOTAL FOR BUDGET CODE 6200						6,848,250		6,848,250
	TOTAL FOR NEW COMMUNITY COLLEGE						6,848,250		6,848,250

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,291,721	718,597	573,124-
		106	MOTOR VEHICLE FUEL	40,000	11,000	29,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY	69,202	20,000	49,202-
		109	FUEL OIL	97,000	49,000	48,000-
		117	POSTAGE	66,096	80,025	13,929
	SUBTOTAL FOR SUPPLYS&MATL			1,564,019	878,622	685,397-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	430,271	67,161	363,110-
		305	MOTOR VEHICLES	46,530		46,530-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,200	1,200
		314	OFFICE FURITURE	250,417	20,000	230,417-
		315	OFFICE EQUIPMENT	375,603	22,000	353,603-
		332	PURCH DATA PROCESSING EQUIPT	202,144	20,000	182,144-
		337	BOOKS-OTHER	62,318	5,523	56,795-
		338	LIBRARY BOOKS	65,000	108,000	43,000
	SUBTOTAL FOR PROPTY&EQUIP			1,432,283	243,884	1,188,399-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,338,785	143,428	1,195,357-
		402	TELEPHONE & OTHER COMMUNICATNS	115,000	253,550	138,550
		403	OFFICE SERVICES	64,483	64,729	246
		412	RENTALS OF MISC.EQUIP	39,679	40,426	747
		413	RENTAL-DATA PROCESSING EQUIP		72,000	72,000
		417	ADVERTISING	7,789	19,054	11,265
		452	NON OVERNIGHT TRVL EXP-SPECIAL	16,161	10,768	5,393-
		454	OVERNIGHT TRVL EXP-SPECIAL	87,567	41,884	45,683-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		456 HIGHER ED STUDENT ASSISTANCE		250,000			493,000	243,000
		SUBTOTAL FOR OTHR SER&CHR		1,919,464			1,138,839	780,625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	58,816	2		34,616	24,200-
		607 MAINT & REP MOTOR VEH EQUIP		6,721				6,721-
		608 MAINT & REP GENERAL	2	112,593	2		101,773	10,820-
		612 OFFICE EQUIPMENT MAINTENANCE	2	70,403	2		41,242	29,161-
		613 DATA PROCESSING EQUIPMENT	7	49,308	7		109,238	59,930
		615 PRINTING CONTRACTS		17,300			15,000	2,300-
		652 DAY CARE OF CHILDREN	1	178,975	1		120,000	58,975-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,913	1		600,000	579,087
		SUBTOTAL FOR CNTRCTL SVCS	15	515,029	15		1,021,869	506,840
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		7,650			10,168	2,518
		SUBTOTAL FOR FXD MIS CHGS		7,650			10,168	2,518
		SUBTOTAL FOR BUDGET CODE 6300	15	5,438,445	15		3,293,382	2,145,063-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,960			26,960	
		117 POSTAGE		12,000			12,000	
		SUBTOTAL FOR SUPPLYS&MATL		38,960			38,960	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		693			693	
		SUBTOTAL FOR PROPTY&EQUIP		693			693	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,850			9,850	
		403 OFFICE SERVICES		450			450	
		417 ADVERTISING		900			900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400	
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1		1,495	
		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		74,695	
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1		126,348	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149,964		427,977	278,013
		SUBTOTAL FOR SUPPLYS&MATL		149,964		427,977	278,013
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,842		17,708	6,866
		314 OFFICE FURITURE		82,837		71,038	11,799-
		315 OFFICE EQUIPMENT		7,282		9,266	1,984
		332 PURCH DATA PROCESSING EQUIPT		494,592		393,095	101,497-
		337 BOOKS-OTHER		100,000		43,240	56,760-
		SUBTOTAL FOR PROPTY&EQUIP		695,553		534,347	161,206-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		409,483		106,042	303,441-
		402 TELEPHONE & OTHER COMMUNICATNS				8,236	8,236
		403 OFFICE SERVICES				412	412
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397	3,397
		SUBTOTAL FOR OTHR SER&CHR		409,483		118,087	291,396-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,942	4,942
		613 DATA PROCESSING EQUIPMENT				1,647	1,647
		SUBTOTAL FOR CNTRCTL SVCS				6,589	6,589
		SUBTOTAL FOR BUDGET CODE 6315		1,255,000		1,087,000	168,000-
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	7,017,370	16	4,704,257	2,313,113-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,986,631		1,200,253	786,378-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,000		1,000-	
		106 MOTOR VEHICLE FUEL		45,000		22,500		22,500-	
		109 FUEL OIL		50,000		25,000		25,000-	
		117 POSTAGE		101,500		50,750		50,750-	
		SUBTOTAL FOR SUPPLYS&MATL		2,185,131		1,299,503		885,628-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		708,529		352,997		355,532-	
		314 OFFICE FURITURE		296,378		125,534		170,844-	
		332 PURCH DATA PROCESSING EQUIPT		569,406		249,767		319,639-	
		337 BOOKS-OTHER		8,399		4,199		4,200-	
		338 LIBRARY BOOKS		39,600		19,800		19,800-	
		SUBTOTAL FOR PROPTY&EQUIP		1,622,312		752,297		870,015-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		880,020		347,460		532,560-	
		402 TELEPHONE & OTHER COMMUNICATNS		94,000		47,000		47,000-	
		403 OFFICE SERVICES		670,515		329,928		340,587-	
		417 ADVERTISING		271,297		135,725		135,572-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,412		15,706		15,706-	
		454 OVERNIGHT TRVL EXP-SPECIAL		189,445		99,569		89,876-	
		456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500		37,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,211,689		1,012,888		1,198,801-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	13,066	1	6,533		6,533-	
		607 MAINT & REP MOTOR VEH EQUIP		11,500		5,750		5,750-	
		608 MAINT & REP GENERAL	1	211,465	1	105,733		105,732-	
		615 PRINTING CONTRACTS	1	29,075	1	14,537		14,538-	
		619 SECURITY SERVICES	1	396,000	1	112,500		283,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	45,610	1	22,800		22,810-	
		SUBTOTAL FOR CNTRCTL SVCS	5	706,716	5	267,853		438,863-	
		SUBTOTAL FOR BUDGET CODE 6400	5	6,725,848	5	3,332,541		3,393,307-	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		314,078		318,781		4,703	
		117 POSTAGE		18,253		14,568		3,685-	
		SUBTOTAL FOR SUPPLYS&MATL		332,331		333,349		1,018	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,458		75,822		1,636-	
		403 OFFICE SERVICES		62,303		62,303			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		646		646			
		SUBTOTAL FOR OTHR SER&CHR		140,637		139,001		1,636-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	59,185	1	59,803		618	
		SUBTOTAL FOR CNTRCTL SVCS	1	59,185	1	59,803		618	
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153			
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		174,813		192,048		17,235	
		SUBTOTAL FOR SUPPLYS&MATL		174,813		192,048		17,235	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		746,884		967,130		220,246	
		314 OFFICE FURITURE		20,730		20,730			
		332 PURCH DATA PROCESSING EQUIPT		475,344		237,863		237,481-	
		SUBTOTAL FOR PROPTY&EQUIP		1,242,958		1,225,723		17,235-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		181,155		181,155			
		403 OFFICE SERVICES		26,074		26,074			
		SUBTOTAL FOR OTHR SER&CHR		207,229		207,229			
		SUBTOTAL FOR BUDGET CODE 6415		1,625,000		1,625,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,725				24,725-	
		SUBTOTAL FOR SUPPLYS&MATL		24,725				24,725-	
		SUBTOTAL FOR BUDGET CODE 6440		24,725				24,725-	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	8,907,726	6	5,489,694		3,418,032-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,481,025		1,592,260		888,765-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		69,800		35,550		34,250-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			109 FUEL OIL		514,000		257,000	257,000-
			117 POSTAGE		291,000		123,500	167,500-
			199 DATA PROCESSING SUPPLIES		340,649		80,278	260,371-
			SUBTOTAL FOR SUPPLYS&MATL		3,696,474		2,088,588	1,607,886-
30			300 EQUIPMENT GENERAL		301,386		145,250	156,136-
			314 OFFICE FURITURE		458,378		130,696	327,682-
			315 OFFICE EQUIPMENT		97,150		11,525	85,625-
			332 PURCH DATA PROCESSING EQUIPT		447,329		232,915	214,414-
			337 BOOKS-OTHER		14,029		8,164	5,865-
			338 LIBRARY BOOKS		250,100		127,500	122,600-
			SUBTOTAL FOR PROPTY&EQUIP		1,568,372		656,050	912,322-
40			400 CONTRACTUAL SERVICES-GENERAL		2,232,672		1,037,340	1,195,332-
			402 TELEPHONE & OTHER COMMUNICATNS		147,500		75,700	71,800-
			403 OFFICE SERVICES		112,290		56,645	55,645-
			412 RENTALS OF MISC.EQUIP		536,450		261,825	274,625-
			417 ADVERTISING		624,300		313,100	311,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,000		15,500	15,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		306,209		158,105	148,104-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500	37,500-
			SUBTOTAL FOR OTHR SER&CHR		4,065,421		1,955,715	2,109,706-
60			602 TELECOMMUNICATIONS MAINT	1	41,200	1	21,250	19,950-
			608 MAINT & REP GENERAL	1	455,835	1	225,150	230,685-
			612 OFFICE EQUIPMENT MAINTENANCE	3	210,644	3	109,622	101,022-
			613 DATA PROCESSING EQUIPMENT	1	51,151	1	24,625	26,526-
			615 PRINTING CONTRACTS	1	20,500	1	12,200	8,300-
			619 SECURITY SERVICES	1	141,000	1	33,000	108,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,970		3,985	15
			676 MAINT & OPER OF INFRASTRUCTURE	1	400,367	1	194,183	206,184-
			683 PROF SERV ENGINEER & ARCHITECT		5,200		250	250
			684 PROF SERV COMPUTER SERVICES		5,200		2,750	2,450-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,329,867	9	627,015	702,852-
70			700 FIXED CHARGES - GENERAL		41,000		23,200	17,800-
			720 MISCELLANEOUS AWARDS		66,000		33,000	33,000-
			SUBTOTAL FOR FXD MIS CHGS		107,000		56,200	50,800-
			SUBTOTAL FOR BUDGET CODE 6500	9	10,767,134	9	5,383,568	5,383,566-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,620		25,620	
	SUBTOTAL FOR SUPPLYS&MATL		25,620		25,620	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000		75,000	
	417 ADVERTISING		195,000		195,000	
	SUBTOTAL FOR OTHR SER&CHR		270,000		270,000	
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		93,525		93,525	
	619 SECURITY SERVICES		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS		343,525		343,525	
	SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		133,000		953,427	820,427
	199 DATA PROCESSING SUPPLIES		404,538		153,652	250,886-
	SUBTOTAL FOR SUPPLYS&MATL		537,538		1,107,079	569,541
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,627	2,627
	332 PURCH DATA PROCESSING EQUIPT		661,163		442,569	218,594-
	SUBTOTAL FOR PROPTY&EQUIP		661,163		445,196	215,967-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		455,948		235,074	220,874-
	402 TELEPHONE & OTHER COMMUNICATNS		77,950		85,362	7,412
	SUBTOTAL FOR OTHR SER&CHR		533,898		320,436	213,462-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		254,549		111,627	142,922-
	676 MAINT & OPER OF INFRASTRUCTURE		40,652		65,663	25,011
	684 PROF SERV COMPUTER SERVICES		22,200			22,200-
	SUBTOTAL FOR CNTRCTL SVCS		317,401		177,290	140,111-
	SUBTOTAL FOR BUDGET CODE 6515		2,050,000		2,050,001	1
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		220,210			220,210-
SUBTOTAL FOR SUPPLYS&MATL				220,210			220,210-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,990			70,990-
SUBTOTAL FOR OTHR SER&CHR				70,990			70,990-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		28,800			28,800-
		619 SECURITY SERVICES		330,000			330,000-
SUBTOTAL FOR CNTRCTL SVCS				358,800			358,800-
SUBTOTAL FOR BUDGET CODE 6540				650,000			650,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	14,220,234	10	8,186,695	6,033,539-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,059,647		3,289,707	2,769,940-
		106 MOTOR VEHICLE FUEL		13,000		6,500	6,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		222,380		101,261	121,119-
		117 POSTAGE		187,950		93,975	93,975-
		199 DATA PROCESSING SUPPLIES		74,180		23,236	50,944-
SUBTOTAL FOR SUPPLYS&MATL				6,557,157		3,514,679	3,042,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		439,406		189,016	250,390-
		305 MOTOR VEHICLES		110,426		55,213	55,213-
		307 MEDICAL,SURGICAL & LAB EQUIP		118,455		69,824	48,631-
		314 OFFICE FURITURE		120,579		68,356	52,223-
		315 OFFICE EQUIPMENT		177,279		89,237	88,042-
		332 PURCH DATA PROCESSING EQUIPT		149,983		185,386	35,403-
		337 BOOKS-OTHER		40,895		35,584	5,311-
		338 LIBRARY BOOKS		200,000		100,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				1,357,023		792,616	564,407-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,987,248		2,613,975		3,373,273-
			402 TELEPHONE & OTHER COMMUNICATNS		278,999		156,924		122,075-
			403 OFFICE SERVICES		463,118		222,809		240,309-
			414 RENTALS - LAND BLDGS & STRUCTS		11,427,744		11,478,802		51,058
			417 ADVERTISING		490,218		245,109		245,109-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		86,258		35,613		50,645-
			454 OVERNIGHT TRVL EXP-SPECIAL		207,879		112,139		95,740-
			456 HIGHER ED STUDENT ASSISTANCE		350,000		175,000		175,000-
			493 FINAN ASSIST COLLEGE STUDENTS		100,788		45,334		55,454-
			SUBTOTAL FOR OTHR SER&CHR		19,392,252		15,085,705		4,306,547-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
			607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	12,500		12,500-
			608 MAINT & REP GENERAL	1	844,354	1	408,089		436,265-
			612 OFFICE EQUIPMENT MAINTENANCE	3	633,983	3	315,057		318,926-
			613 DATA PROCESSING EQUIPMENT	1	14,504	1	7,252		7,252-
			615 PRINTING CONTRACTS	1	142,385	1	73,862		68,523-
			619 SECURITY SERVICES	1	423,924	1	211,962		211,962-
			622 TEMPORARY SERVICES		29,988		14,994		14,994-
			624 CLEANING SERVICES	1	20,000	1	10,000		10,000-
			652 DAY CARE OF CHILDREN	1	224,616	1	112,308		112,308-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,358,754	11	1,204,524		1,154,230-
			SUBTOTAL FOR BUDGET CODE 6600	11	29,665,186	11	20,597,524		9,067,662-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300		2,300		
			SUBTOTAL FOR SUPPLYS&MATL		2,300		2,300		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		410,609		335,449		75,160-
			307 MEDICAL,SURGICAL & LAB EQUIP		91,816		91,785		31-
			314 OFFICE FURITURE				726		726
			315 OFFICE EQUIPMENT		19,067		19,067		
			332 PURCH DATA PROCESSING EQUIPT		575,473		1,024,650		449,177
			337 BOOKS-OTHER		45,806		43,306		2,500-
			338 LIBRARY BOOKS		101,648		101,663		15
			SUBTOTAL FOR PROPTY&EQUIP		1,244,419		1,616,646		372,227
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,074,577		616,680		457,897-
			403 OFFICE SERVICES		137,199		46,869		90,330-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,211,776			663,549	548,227-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		77,806		77,806		77,806	
SUBTOTAL FOR CNTRCTL SVCS					77,806			77,806	
SUBTOTAL FOR BUDGET CODE 6615					2,536,301			2,360,301	176,000-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	211,272	1	181,650		29,622-	
SUBTOTAL FOR CNTRCTL SVCS				1	211,272	1	181,650		29,622-
SUBTOTAL FOR BUDGET CODE 6630				1	211,272	1	181,650		29,622-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				12	32,412,759	12	23,139,475		9,273,284-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,197,114		779,851		417,263-	
		106 MOTOR VEHICLE FUEL		28,305		8,663		19,642-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		78,838		52,313		26,525-	
		109 FUEL OIL		4,530		4,530			
		117 POSTAGE		192,044		111,083		80,961-	
		199 DATA PROCESSING SUPPLIES		83,879		50,364		33,515-	
SUBTOTAL FOR SUPPLYS&MATL					1,584,710		1,006,804		577,906-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		107,495		33,938		73,557-	
		307 MEDICAL,SURGICAL & LAB EQUIP		48,281		27,883		20,398-	
		314 OFFICE FURITURE		286,788		101,531		185,257-	
		315 OFFICE EQUIPMENT		63,576		36,623		26,953-	
		332 PURCH DATA PROCESSING EQUIPT		123,137		39,422		83,715-	
		337 BOOKS-OTHER		9,283		4,713		4,570-	
		338 LIBRARY BOOKS		79,497		57,516		21,981-	
SUBTOTAL FOR PROPTY&EQUIP					718,057		301,626		416,431-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,197,468		686,016		511,452-	
		402 TELEPHONE & OTHER COMMUNICATNS		126,388		72,732		53,656-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		61,209		37,522		23,687-
			412 RENTALS OF MISC.EQUIP		960		554		406-
			414 RENTALS - LAND BLDGS & STRUCTS		874,258		1,424,318		550,060
			417 ADVERTISING		297,840		173,742		124,098-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,550		5,250		5,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		145,076		99,486		45,590-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055		92,945-
			SUBTOTAL FOR OTHR SER&CHR		2,933,749		2,626,675		307,074-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		3,408		2,229		1,179-
			607 MAINT & REP MOTOR VEH EQUIP	1	9,459	1	5,463		3,996-
			608 MAINT & REP GENERAL	2	539,967	2	289,452		250,515-
			612 OFFICE EQUIPMENT MAINTENANCE	1	153,638	1	90,671		62,967-
			613 DATA PROCESSING EQUIPMENT	1	15,485	1	8,943		6,542-
			615 PRINTING CONTRACTS	1	127,391	1	85,407		41,984-
			619 SECURITY SERVICES	1	496,555	1	288,736		207,819-
			622 TEMPORARY SERVICES		9,485		5,478		4,007-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		20,368		10,608		9,760-
			684 PROF SERV COMPUTER SERVICES		142,600		82,355		60,245-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,759,009	8	1,008,325		750,684-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		36,193		20,902		15,291-
			SUBTOTAL FOR FXD MIS CHGS		36,193		20,902		15,291-
			SUBTOTAL FOR BUDGET CODE 6800	8	7,031,718	8	4,964,332		2,067,386-
			BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		15,819		39,120		23,301
			199 DATA PROCESSING SUPPLIES		129,641		108,065		21,576-
			SUBTOTAL FOR SUPPLYS&MATL		145,460		147,185		1,725
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		3,894		3,894		
			314 OFFICE FURITURE		2,650		2,650		
			315 OFFICE EQUIPMENT		12,075		14,385		2,310
			332 PURCH DATA PROCESSING EQUIPT		141,700		347,606		205,906
			337 BOOKS-OTHER		47,793		44,369		3,424-
			SUBTOTAL FOR PROPTY&EQUIP		208,112		412,904		204,792
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		118,224		169,707		51,483

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		126,624		178,107		51,483	
		SUBTOTAL FOR BUDGET CODE 6815		480,196		738,196		258,000	
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									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100				2,100-	
		SUBTOTAL FOR SUPPLYS&MATL		2,100				2,100-	
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 6840		3,600				3,600-	
		TOTAL FOR HOSTOS COMMUNITY COLL	9	7,779,151	9	5,840,928		1,938,223-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,572,318		1,039,547		532,771-	
		106 MOTOR VEHICLE FUEL		12,000		8,003		3,997-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		164,169		75,376		88,793-	
		109 FUEL OIL		872,000		436,000		436,000-	
		117 POSTAGE		170,559		113,766		56,793-	
		199 DATA PROCESSING SUPPLIES		228,899		123,581		105,318-	
		SUBTOTAL FOR SUPPLYS&MATL		3,019,945		1,796,273		1,223,672-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		377,531		228,934		148,597-	
		305 MOTOR VEHICLES		70,947		47,313		23,634-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		20,000		16,991	3,009-
			314 OFFICE FURITURE		294,388		98,846	195,542-
			315 OFFICE EQUIPMENT		143,845		43,151	100,694-
			319 SECURITY EQUIPMENT		1,844		1,474	370-
			332 PURCH DATA PROCESSING EQUIPT		391,134		185,093	206,041-
			337 BOOKS-OTHER		17,314		10,041	7,273-
			338 LIBRARY BOOKS		223,118		154,865	68,253-
			SUBTOTAL FOR PROPTY&EQUIP		1,540,121		786,708	753,413-
40			400 CONTRACTUAL SERVICES-GENERAL		4,634,064		3,210,204	1,423,860-
			402 TELEPHONE & OTHER COMMUNICATNS		230,897		148,188	82,709-
			403 OFFICE SERVICES		132,870		88,059	44,811-
			412 RENTALS OF MISC.EQUIP		70,941		50,949	19,992-
			414 RENTALS - LAND BLDGS & STRUCTS		6,176,172		5,653,829	522,343-
			417 ADVERTISING		30,684		22,805	7,879-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		115,729		68,672	47,057-
			454 OVERNIGHT TRVL EXP-SPECIAL		190,387		123,901	66,486-
			456 HIGHER ED STUDENT ASSISTANCE		100,000		66,688	33,312-
			493 FINAN ASSIST COLLEGE STUDENTS		152,032		101,388	50,644-
			SUBTOTAL FOR OTHR SER&CHR		11,833,776		9,534,683	2,299,093-
60			607 MAINT & REP MOTOR VEH EQUIP		8,867		5,913	2,954-
			608 MAINT & REP GENERAL	1	679,514	1	459,366	220,148-
			612 OFFICE EQUIPMENT MAINTENANCE	1	71,233	1	48,503	22,730-
			613 DATA PROCESSING EQUIPMENT	3	17,729	3	13,562	4,167-
			615 PRINTING CONTRACTS	1	164,308	1	92,811	71,497-
			619 SECURITY SERVICES	1	1,123,483	1	1,139,683	16,200
			622 TEMPORARY SERVICES		1,424		1,249	175-
			624 CLEANING SERVICES	2	728,000	2	820,092	92,092
			671 TRAINING PRGM CITY EMPLOYEES		95,557		157,515	61,958
			SUBTOTAL FOR CNTRCTL SVCS	9	2,890,115	9	2,738,694	151,421-
70			700 FIXED CHARGES - GENERAL		25,000		16,672	8,328-
			SUBTOTAL FOR FXD MIS CHGS		25,000		16,672	8,328-
			SUBTOTAL FOR BUDGET CODE 6900	9	19,308,957	9	14,873,030	4,435,927-
BUDGET CODE:	6915		LAGUARDIA TECHNOLOGY FEES					
10			100 SUPPLIES + MATERIALS - GENERAL		27,682		35,074	7,392
			199 DATA PROCESSING SUPPLIES		150,160		119,460	30,700-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				177,842		154,534	23,308-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		66,241		66,241	
		315 OFFICE EQUIPMENT		69,208		60,000	9,208-
		332 PURCH DATA PROCESSING EQUIPT		777,714		780,913	3,199
		338 LIBRARY BOOKS		30,937		30,937	
SUBTOTAL FOR PROPTY&EQUIP				944,100		938,091	6,009-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		316,058		324,506	8,448
		403 OFFICE SERVICES		40		40	
SUBTOTAL FOR OTHR SER&CHR				316,098		324,546	8,448
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		94,192		115,061	20,869
		615 PRINTING CONTRACTS		1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		394,902		394,902	
SUBTOTAL FOR CNTRCTL SVCS				490,791		511,660	20,869
SUBTOTAL FOR BUDGET CODE 6915				1,928,831		1,928,831	
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							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		28,000			28,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,091			1,091-
SUBTOTAL FOR OTHR SER&CHR				29,091			29,091-
SUBTOTAL FOR BUDGET CODE 6940				29,091			29,091-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	21,645,390	9	17,018,111	4,627,279-
TOTAL FOR COMMUNITY COLLEGE-OTPS			62	222,200,282	62	224,595,666	2,395,384

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,870,402	222,200,282	23,539,137	224,595,666	2,395,384
FINANCIAL PLAN SAVINGS APPROPRIATION		222,200,282		224,595,666	2,395,384

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,226,608		151,877,069	2,650,461
OTHER CATEGORICAL		506,944		2,500,000	1,993,056
CAPITAL FUNDS - I.F.A.					
STATE		35,612,929		57,484,981	21,872,052
FEDERAL - C.D.		1,142,000			1,142,000-
FEDERAL - OTHER					
INTRA-CITY SALES		35,711,801		12,733,616	22,978,185-
TOTAL		222,200,282		224,595,666	2,395,384

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
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		1	125,094	125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094	125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	245		285	59,593,477	40 59,593,477
		005 FULL TIME PEDAGOGICAL PRSONNEL	679		679	147,116,073	147,116,073
		SUBTOTAL FOR F/T SALARIED	924		964	206,709,550	40 206,709,550
03 UNSALARIED		031 UNSALARIED		4,544,492		27,603,672	23,059,180
		SUBTOTAL FOR UNSALARIED		4,544,492		27,603,672	23,059,180
04 ADD GRS PAY		052 SEVERANCE PAYMENT					
		SUBTOTAL FOR ADD GRS PAY					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,000,000	5,000,000
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000	5,000,000
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		32,665,422		35,412,079	2,746,657
		065 SOCIAL SECURITY CONTRIBUTIONS		25,864,759		24,290,117	1,574,642-
		066 UNEMPLOYMENT INSURANCE		1,345,000		539,682	805,318-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,615,000		4,888,373	1,726,627-
		068 FACULTY WELFARE BENEFITS		7,050,000		8,243,707	1,193,707
		085 AWARDS/EXPENSES-WORKMENS COMP		1,988,000		1,843,985	144,015-
		SUBTOTAL FOR FRINGE BENES		75,528,181		75,217,943	310,238-
		SUBTOTAL FOR BUDGET CODE 2430	924	80,072,673	964	314,531,165	40 234,458,492
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,930,272		6,500,272	570,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857	
		SUBTOTAL FOR FRINGE BENES		8,081,383		8,651,383	570,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2431					8,081,383		8,651,383		570,000
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		5,595,030		5,595,030			
SUBTOTAL FOR AMT TO SCHED					5,595,030		5,595,030		
SUBTOTAL FOR BUDGET CODE 2440					5,902,030		5,902,030		
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,243					157,243-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	1,110,467	2	158,554			951,913-
SUBTOTAL FOR F/T SALARIED				2	1,267,710	2	158,554		1,109,156-
03 UNSALARIED		031 UNSALARIED		25,315		50,000			24,685
SUBTOTAL FOR UNSALARIED					25,315		50,000		24,685
SUBTOTAL FOR BUDGET CODE 2450				2	1,293,025	2	208,554		1,084,471-
BUDGET CODE: 2460 HRA/CUNY ESL									
03 UNSALARIED		031 UNSALARIED		44,000					44,000-
SUBTOTAL FOR UNSALARIED					44,000				44,000-
SUBTOTAL FOR BUDGET CODE 2460					44,000				44,000-
TOTAL FOR CENTRALIZED COSTS				927	95,393,111	967	329,418,226	40	234,025,115
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	12,444,148	239	6,816,134			5,628,014-
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	34,511,600	312	16,588,671			17,922,929-
SUBTOTAL FOR F/T SALARIED				551	46,955,748	551	23,404,805		23,550,943-
				565					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		12,312,633		5,836,961	6,475,672-
		SUBTOTAL FOR UNSALARIED		12,312,633		5,836,961	6,475,672-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		76,165		33,809	42,356-
		042 LONGEVITY DIFFERENTIAL		33,206		11,270	21,936-
		043 SHIFT DIFFERENTIAL		106,400		105,358	1,042-
		045 HOLIDAY PAY		92,684		34,190	58,494-
		046 TERMINAL LEAVE		8,408		25,801	17,393
		047 OVERTIME		940,404		169,045	771,359-
		049 BACKPAY - PRIOR YEARS		10,000		11,270	1,270
		056 EARLY RET.TERMINAL LEAVE.....				518,589	518,589
		SUBTOTAL FOR ADD GRS PAY		1,267,267		909,332	357,935-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,250		2,317	15,933-
		SUBTOTAL FOR FRINGE BENES		18,250		2,317	15,933-
		SUBTOTAL FOR BUDGET CODE 6300	551	60,553,898	551	30,153,415	30,400,483-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		287,450		340,931	53,481
		SUBTOTAL FOR UNSALARIED		287,450		340,931	53,481
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		323,652		377,133	53,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		470,000		172,000	298,000-
		SUBTOTAL FOR UNSALARIED		470,000		172,000	298,000-
		SUBTOTAL FOR BUDGET CODE 6315		470,000		172,000	298,000-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		388,116			388,116-
		SUBTOTAL FOR UNSALARIED		388,116			388,116-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6340				388,116			388,116-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	350,000	17		350,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	3,352,508	13	3,980,035	627,527
SUBTOTAL FOR F/T SALARIED			30	3,702,508	30	3,980,035	277,527
03 UNSALARIED		031 UNSALARIED		88,000			88,000-
SUBTOTAL FOR UNSALARIED				88,000			88,000-
SUBTOTAL FOR BUDGET CODE 6347			30	3,790,508	30	3,980,035	189,527
TOTAL FOR BRONX COMMUNITY COLL			581	65,526,174	581	34,682,583	30,843,591-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	14,277,484	277	5,600,642	8,676,842-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	48,355,723	413	25,078,643	23,277,080-
SUBTOTAL FOR F/T SALARIED			690	62,633,207	690	30,679,285	31,953,922-
03 UNSALARIED		031 UNSALARIED		9,744,686		5,222,610	4,522,076-
SUBTOTAL FOR UNSALARIED				9,744,686		5,222,610	4,522,076-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		61,025	6,025
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		22,000		24,410	2,410
		045 HOLIDAY PAY		25,000		27,738	2,738
		047 OVERTIME		203,000		225,236	22,236
		061 SUPPER MONEY		1,000		1,110	110
SUBTOTAL FOR ADD GRS PAY				345,000		378,519	33,519
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,000		15,505	16,495-
SUBTOTAL FOR FRINGE BENES				32,000		15,505	16,495-
SUBTOTAL FOR BUDGET CODE 6400			690	72,754,893	690	36,295,919	36,458,974-
			567				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		638,329		638,329	
		SUBTOTAL FOR UNSALARIED		638,329		638,329	
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		84,348		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
		SUBTOTAL FOR FRINGE BENES		155,348		155,348	
		SUBTOTAL FOR BUDGET CODE 6410	5	1,102,847	5	1,102,847	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		223,000		223,000	
		SUBTOTAL FOR UNSALARIED		223,000		223,000	
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 6415		225,000		225,000	
BUDGET CODE: 6420 LANGUAGE IMMERSION Q							
03 UNSALARIED		031 UNSALARIED		72,376		72,376	72,376-
		SUBTOTAL FOR UNSALARIED		72,376		72,376	72,376-
		SUBTOTAL FOR BUDGET CODE 6420		72,376		72,376	72,376-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		575,042		575,042	575,042-
		SUBTOTAL FOR UNSALARIED		575,042		575,042	575,042-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6440				575,042			575,042-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			695	74,730,158	695	37,623,766	37,106,392-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,239,477	285	8,061,489	5,177,988-
		005 FULL TIME PEDAGOGICAL PRSONNEL	396	42,644,028	396	23,921,270	18,722,758-
SUBTOTAL FOR F/T SALARIED			681	55,883,505	681	31,982,759	23,900,746-
03 UNSALARIED		031 UNSALARIED		22,571,733		6,519,351	16,052,382-
SUBTOTAL FOR UNSALARIED				22,571,733		6,519,351	16,052,382-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,000		44,897	35,103-
		042 LONGEVITY DIFFERENTIAL		100,000		37,371	62,629-
		043 SHIFT DIFFERENTIAL		150,000		138,556	11,444-
		045 HOLIDAY PAY		75,000		39,278	35,722-
		046 TERMINAL LEAVE				30,000	30,000
		047 OVERTIME		809,022		300,084	508,938-
		049 BACKPAY - PRIOR YEARS		35,000		39,330	4,330
		056 EARLY RET. TERMINAL LEAVE.....		383,494		747,442	363,948
		061 SUPPER MONEY		3,000		5,371	2,371
SUBTOTAL FOR ADD GRS PAY				1,635,516		1,382,329	253,187-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,000		10,093	14,907-
SUBTOTAL FOR FRINGE BENES				25,000		10,093	14,907-
SUBTOTAL FOR BUDGET CODE 6500			681	80,115,754	681	39,894,532	40,221,222-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		1,213,816		2,479,355	1,265,539
SUBTOTAL FOR UNSALARIED				1,213,816		2,479,355	1,265,539
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		066 UNEMPLOYMENT INSURANCE						
		SUBTOTAL FOR FRINGE BENES		55,500		55,500		
		SUBTOTAL FOR BUDGET CODE 6510		1,269,316		2,534,855		1,265,539
BUDGET CODE:	6515	KINGSBOROUGH TECHNOLOGY FEES						
03 UNSALARIED		031 UNSALARIED		432,700		266,000		166,700-
		SUBTOTAL FOR UNSALARIED		432,700		266,000		166,700-
		SUBTOTAL FOR BUDGET CODE 6515		432,700		266,000		166,700-
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
		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		469,440				469,440-
		005 FULL TIME PEDAGOGICAL PRSONNEL		53,241				53,241-
		SUBTOTAL FOR F/T SALARIED		522,681				522,681-
03 UNSALARIED		031 UNSALARIED		692,576				692,576-
		SUBTOTAL FOR UNSALARIED		692,576				692,576-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
		056 EARLY RET.TERMINAL LEAVE.....		1,801				1,801-
		SUBTOTAL FOR ADD GRS PAY		21,801				21,801-
		SUBTOTAL FOR BUDGET CODE 6540		1,237,058				1,237,058-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	681	83,054,828	681	42,845,387		40,209,441-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	14,407,237	223	7,040,459	7,366,778-
		005 FULL TIME PEDAGOGICAL PRSONNEL	490	60,770,876	490	28,685,501	32,085,375-
		SUBTOTAL FOR F/T SALARIED	713	75,178,113	713	35,725,960	39,452,153-
03 UNSALARIED		031 UNSALARIED		11,133,073		7,383,484	3,749,589-
		SUBTOTAL FOR UNSALARIED		11,133,073		7,383,484	3,749,589-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000		8,196	61,804-
		042 LONGEVITY DIFFERENTIAL		35,000		4,842	30,158-
		043 SHIFT DIFFERENTIAL		148,000		217,329	69,329
		045 HOLIDAY PAY		55,000		6,440	48,560-
		046 TERMINAL LEAVE				77,220	77,220
		047 OVERTIME		998,000		316,851	681,149-
		061 SUPPER MONEY				2,000	2,000
		SUBTOTAL FOR ADD GRS PAY		1,306,000		632,878	673,122-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,536		4,278	32,258-
		SUBTOTAL FOR FRINGE BENES		36,536		4,278	32,258-
		SUBTOTAL FOR BUDGET CODE 6600	713	87,653,722	713	43,746,600	43,907,122-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		748,000		748,000	
		SUBTOTAL FOR UNSALARIED		748,000		748,000	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000	
		066 UNEMPLOYMENT INSURANCE					
		SUBTOTAL FOR FRINGE BENES		49,000		49,000	
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,300		484,300	
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					832,552		832,552		
03	UNSALARIED	031 UNSALARIED		67,447		67,447			
SUBTOTAL FOR UNSALARIED					67,447		67,447		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,700		13,700			
SUBTOTAL FOR ADD GRS PAY					13,700		13,700		
SUBTOTAL FOR BUDGET CODE 6615					913,699		913,699		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
03	UNSALARIED	031 UNSALARIED		170,769					170,769-
SUBTOTAL FOR UNSALARIED					170,769				170,769-
SUBTOTAL FOR BUDGET CODE 6640					170,769				170,769-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01	F/T SALARIED	001 FULL YEAR POSITIONS	33	700,000	33				700,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	4,248,239	27	6,180,754			1,932,515
SUBTOTAL FOR F/T SALARIED				60	4,948,239	60	6,180,754		1,232,515
03	UNSALARIED	031 UNSALARIED		938,194					938,194-
SUBTOTAL FOR UNSALARIED					938,194				938,194-
SUBTOTAL FOR BUDGET CODE 6647				60	5,886,433	60	6,180,754		294,321
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				773	95,421,623	773	51,638,053		43,783,570-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	151	9,376,344	151	5,478,094			3,898,250-
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	25,195,703	255	14,385,535			10,810,168-
SUBTOTAL FOR F/T SALARIED				406	34,572,047	406	19,863,629		14,708,418-
03	UNSALARIED	031 UNSALARIED		8,333,633		1,344,590			6,989,043-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					8,333,633		1,344,590		6,989,043-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,597			197
		042 LONGEVITY DIFFERENTIAL		2,000		1,281			719-
		043 SHIFT DIFFERENTIAL		14,715		16,784			2,069
		045 HOLIDAY PAY		1,175		1,340			165
		047 OVERTIME		470,510		326,795			143,715-
		049 BACKPAY - PRIOR YEARS		15,785		20,909			5,124
		056 EARLY RET.TERMINAL LEAVE.....				100,517			100,517
		061 SUPPER MONEY		746		875			129
SUBTOTAL FOR ADD GRS PAY					506,331		470,098		36,233-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,050		17,320			2,730-
SUBTOTAL FOR FRINGE BENES					20,050		17,320		2,730-
SUBTOTAL FOR BUDGET CODE 6800				406	43,432,061	406	21,695,637		21,736,424-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		697,000		697,000			
SUBTOTAL FOR UNSALARIED					697,000		697,000		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6810					707,000		707,000		
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,776					52,776-
SUBTOTAL FOR F/T SALARIED					52,776				52,776-
03 UNSALARIED		031 UNSALARIED		506,928		106,000			400,928-
SUBTOTAL FOR UNSALARIED					506,928		106,000		400,928-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		45,000					45,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,000					15,000-
SUBTOTAL FOR FRINGE BENES					60,000				60,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6815				619,704		106,000		513,704-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		119,174				119,174-
SUBTOTAL FOR UNSALARIED				119,174				119,174-
04 ADD GRS PAY		047 OVERTIME		48,000				48,000-
SUBTOTAL FOR ADD GRS PAY				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 6840				167,174				167,174-
TOTAL FOR HOSTOS COMMUNITY COLL			406	44,925,939	406	22,508,637		22,417,302-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	12,198,574	173	5,537,931		6,660,643-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	46,862,222	450	30,062,672		16,799,550-
SUBTOTAL FOR F/T SALARIED			623	59,060,796	623	35,600,603		23,460,193-
03 UNSALARIED		031 UNSALARIED		19,502,987		3,990,048		15,512,939-
SUBTOTAL FOR UNSALARIED				19,502,987		3,990,048		15,512,939-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,877		6,136		23,741-
		042 LONGEVITY DIFFERENTIAL		102,063		21,834		80,229-
		043 SHIFT DIFFERENTIAL		123,927		27,676		96,251-
		044 SALARY DIFF IN EXCESS MAXIMUM		19,525		4,003		15,522-
		045 HOLIDAY PAY		262		54		208-
		046 TERMINAL LEAVE		118,289		29,854		88,435-
		047 OVERTIME		549,733		101,212		448,521-
		049 BACKPAY - PRIOR YEARS		69,755		14,313		55,442-
		055 SALARY ADJUSTMENTS LABOR RSRVE		757		155		602-
		056 EARLY RET.TERMINAL LEAVE.....		138,409		28,479		109,930-
SUBTOTAL FOR ADD GRS PAY				1,152,597		233,716		918,881-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,243		6,176		19,067-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					25,243		6,176		19,067-
SUBTOTAL FOR BUDGET CODE 6900				623	79,741,623	623	39,830,543		39,911,080-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,060,430		3,060,437			7
SUBTOTAL FOR UNSALARIED					3,060,430		3,060,437		7
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,254		1,247			7-
		049 BACKPAY - PRIOR YEARS		316		316			
SUBTOTAL FOR ADD GRS PAY					1,570		1,563		7-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
SUBTOTAL FOR FRINGE BENES					175,000		175,000		
SUBTOTAL FOR BUDGET CODE 6910					3,237,000		3,237,000		
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
SUBTOTAL FOR F/T SALARIED					148,440		148,440		
03 UNSALARIED		031 UNSALARIED		158,251		158,251			
SUBTOTAL FOR UNSALARIED					158,251		158,251		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
SUBTOTAL FOR ADD GRS PAY					9,478		9,478		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
SUBTOTAL FOR FRINGE BENES					85,000		85,000		
SUBTOTAL FOR BUDGET CODE 6915					401,169		401,169		
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		95,117					95,117-
SUBTOTAL FOR UNSALARIED					95,117				95,117-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6920			95,117			95,117-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T						
03 UNSALARIED 031 UNSALARIED			72,436			72,436-
SUBTOTAL FOR UNSALARIED			72,436			72,436-
SUBTOTAL FOR BUDGET CODE 6940			72,436			72,436-
TOTAL FOR LA GUARDIA COMMUNITY COLL		623	83,547,345	623	43,468,712	40,078,633-
TOTAL FOR COMMUNITY COLLEGE PS		4,686	542,599,178	4,726	562,185,364	40 19,586,186

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,686	542,599,178	4,726	562,185,364	19,586,186
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,606	542,599,178	4,646	562,185,364	19,586,186

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	389,423,790	410,519,184	21,095,394
OTHER CATEGORICAL	11,998,827	10,489,619	1,509,208-
CAPITAL FUNDS - I.F.A.			
STATE	141,176,561	141,176,561	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	542,599,178	562,185,364	19,586,186

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	5	513,752
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	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	1	58,544
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	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	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	4	340,583
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	73,608
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	5	183,991
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	9	590,514
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	23	1,107,070
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	105,584
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	9	465,792
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	5	513,752
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,751	5	513,752
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	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
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	2	152,408
1172	CARPENTER	D 464	92005	76,204- 87,090	2	152,408
1174	PLUMBER	D 466	91915	83,738- 96,068	1	84,060
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060
1177	PLUMBER	D 463	91915	83,738- 96,068	2	168,120

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1178	PLUMBER	D 464	91915	83,738- 96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738- 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	83,738- 84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738- 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	61,109- 77,775	17	800,259
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	15	996,636
1204	IT SENIOR ASSOCIATE	D 469	04880	91,668-116,665	10	829,256
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	6	579,294
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	88,888- 89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	61,109- 77,775	10	479,776
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	6	403,953
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-116,665	1	73,744
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	2	84,368
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472- 58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472- 58,392	1	53,427
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472- 58,392	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472- 58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458- 65,459	4	261,835
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	5	327,294
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	6	392,752
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	4	261,835
1261	IT ASSISTANT	D 468	04875	61,109- 77,775	6	279,168
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	91,668-116,665	3	258,334
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	7	249,162
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	106,179

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,399
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	1	51,761
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	51,762- 51,762	1	51,761
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 83,074	1	83,074
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	77,635
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	76,121
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	77,635
1287	STAFF NURSE	D 469	50910	27,961- 83,074	1	83,074
1293	*LABORER (GROUP A)	D 463	90753	31,403- 49,486	4	182,637
1297	CITY LABORER (GROUP,A)	D 466	90702	41,635- 49,486	4	182,073
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
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	5	289,120
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	59,489- 82,164	2	152,085
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	6	327,481
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	5	266,700
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	7	382,062
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	4	218,321
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	3	170,459
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	3	170,458
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	37,393- 51,043	2	56,948
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	2	63,807
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	55,090
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	3	96,953
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	6	184,141
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	9	278,929
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,145- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 73,260	2	89,885

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	55,544
1353	STOCK WORKER	D 463	12200	24,233- 46,519	5	145,354
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	113,943
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	2	101,661
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	5	203,574
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	375,913
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	63	2,096,168
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	94	3,094,081
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	58	1,890,066
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	65	2,174,835
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	47	1,564,216
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	71	2,365,815
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-116,665	1	76,389
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	129,069
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	105,908
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 37,671	24	737,600
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	3	105,464
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
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	3	238,204
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	324,516
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	17	654,679
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	18	704,612

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	60	2,169,687
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	21	795,700
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	25	1,040,483
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	86,620-140,902	1	90,174
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	86,620-140,902	1	103,351
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	60,648
1436	COLLEGE GRAPH DESIGNER	D 464	04808	53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	44,377- 59,581	31	1,322,763
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	84,347
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	28,782- 42,330	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	79,339
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	39,953
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	32,770- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	32,770- 46,822	3	93,630
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	32,770- 46,822	2	56,180
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	32,770- 46,822	2	65,540
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	32,770- 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	3	107,380
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	5	158,984
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	3	97,575
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	4	130,132
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	7	326,766
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	8	401,176

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	4	200,588
1521	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 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	160,238
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	446,868
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	144,945
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	187,206
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	6	314,830
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	20	580,598
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	41	1,225,615
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	17	509,354
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	64	1,922,895
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	46	1,361,884
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	43,995- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	49,224- 62,570	13	607,159
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	43,995- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	49,224- 62,570	19	903,411
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	10	474,981
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	11	521,158
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	31	1,441,519
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	24	1,122,929
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	8	230,416
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	8	198,333
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	16	429,611
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	1	30,557
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	7	167,776
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	38	1,131,325
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 49,486	5	229,282

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 49,486	14	638,948
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 49,486	8	368,657
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 49,486	3	137,118
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
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
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	130,405
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	91,668-116,665	11	974,486
1672	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	1	103,452
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	91,668-116,665	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	4	347,520
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	20	744,436
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	8	294,432
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	89,884-103,953	1	76,351
6800	CUNY CUSTODIAL ASSISTANT	D 468	04861	23,766- 32,506	1	29,962
8686	CUNY CUSTODIAL ASSISTANT	D 468	04861	23,766- 32,506	1	26,516
SUBTOTAL FOR OBJECT 001					1,670	73,586,968
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	1	102,000
1725	CLINICAL PROFESSOR	D 464	04124	39,258-109,674	1	71,073
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-124,034	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-116,364	26	2,794,060
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	26	2,761,030
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,609,261
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	25	2,728,119
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	24	2,531,203
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	34	3,640,166
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	94,606
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	5	510,362

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1849	PROFESSOR	D 463	04108	66,799-109,674	59	6,063,643
1850	PROFESSOR	D 464	04108	66,799-109,674	65	7,133,879
1851	PROFESSOR	D 465	04108	66,799-109,674	59	6,293,385
1852	PROFESSOR	D 466	04108	66,799-109,674	99	10,508,190
1853	PROFESSOR	D 468	04108	66,799-109,674	26	2,810,856
1854	PROFESSOR	D 469	04108	66,799-109,674	87	9,122,392
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	22	1,368,136
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	3	185,516
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	54	2,627,428
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	16	907,537
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	11	569,364
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	386,947
1903	SENIOR REGISTRAR	D 464	04624	68,803-116,364	1	116,364
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	1	57,375
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	77	6,188,918
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	101	8,307,714
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	60	4,951,078
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	100	8,523,348
1934	PROFESSOR	D 468	04108	66,799-109,674	25	2,167,809
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	66	5,476,598
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	25	2,135,195
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	40	3,341,677
1945	HE ASSOC	D 465	04075	55,602- 96,635	37	2,937,012
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	28	2,403,451
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	31	2,435,322
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	55	4,673,462
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	6	444,351
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	4	324,596
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	80	5,443,129
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	113	7,872,847
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	137	9,469,003
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	165	11,801,637
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	88	6,213,028
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	103	7,026,702
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	38	2,625,891
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	43	2,856,569
1995	HE ASST	D 465	04099	42,873- 81,645	51	3,221,880
1996	HE ASST	D 466	04099	42,873- 81,645	55	3,748,534
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	29	1,876,665
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	54	3,597,728
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	3	211,572

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	4	298,794
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	927,086
2039	EOC LECTURER	D 463	04655	41,435- 74,907	3	224,721
2040	LECTURER	D 463	04096	41,435- 74,907	80	4,717,262
2041	LECTURER	D 464	04096	41,435- 74,907	51	3,176,837
2042	LECTURER	D 465	04096	41,435- 74,907	91	5,406,410
2043	LECTURER	D 466	04096	41,435- 74,907	61	3,798,777
2044	LECTURER	D 468	04096	41,435- 74,907	27	1,790,538
2045	LECTURER	D 469	04096	41,435- 74,907	57	3,776,645
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	300,283
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	145,427
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	3	176,014
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	5	312,952
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	26	1,606,655
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	22	983,938
2058	ASST TO HEO	D 465	04017	35,576- 69,846	46	2,346,240
2059	ASST TO HEO	D 466	04017	35,576- 69,846	28	1,571,311
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	20	967,481
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	54	2,965,463
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	7	417,363
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	16	966,955
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	9	537,299
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	17	1,065,535
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	16	1,004,742
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	3	229,226
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	286,073
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	2	139,788
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	217,710
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	88,833
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	109,270
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	824,169
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	20	1,007,047
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	18	912,920
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	17	867,462
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	12	650,093
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	825,337
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	4	409,234
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	342,935
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	2	343,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	2	319,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	463,000
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	361,590
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	1	115,000
2209	DEAN	D 465	04314	88,721-175,932	4	567,582
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	5	713,420
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	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	2	231,590
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	2	319,657
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	2	419,259
2238	PRESIDENT	D 464	04319	134,910-236,866	1	210,000
2239	PRESIDENT	D 465	04319	134,910-236,866	2	407,724
2240	PRESIDENT	D 466	04319	134,910-236,866	1	222,251
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
2246	PRESIDENT	D 462	04319	134,910-236,866	1	210,000
2247	UNIVERSITY ADMINISTRATOR	D 462	04704	94,500-146,000	1	130,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	5	587,601
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	4	499,368
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	2	276,050
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	3	379,500
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	7	902,652

EXECUTIVE BUDGET - FY13
 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	EXECUTIVE BUDGET FY13		
					# POS	ANNUAL RATE	

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	238,000	
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				3,194	249,501,409	

POSITION SCHEDULE FOR U/A 002					4,864	323,088,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-218	-14,480,523
TOTAL FOR U/A 002					4,646	308,607,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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			388,880			388,880		
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			252,270			202,270		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			642,029			592,029		50,000-
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			251,746			293,996		42,250
		SUBTOTAL FOR OTHR SER&CHR			260,950			303,200		42,250
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	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	20,296		6	20,296		
		SUBTOTAL FOR BUDGET CODE 7000		6	929,503		6	921,753		7,750-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	929,503		6	921,753		7,750-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	929,503		6	921,753		7,750-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,746	929,503	293,996	921,753	7,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		929,503		921,753	7,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		829,503		821,753	7,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		929,503		921,753	7,750-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	1,284,912	82	1,189,786			95,126-
	005	FULL TIME PEDAGOGICAL PRSONNEL	140	9,872,411	140	8,099,739			1,772,672-
SUBTOTAL FOR F/T SALARIED			222	11,157,323	222	9,289,525			1,867,798-
03 UNSALARIED	031	UNSALARIED		811,920		2,540,617			1,728,697
SUBTOTAL FOR UNSALARIED				811,920		2,540,617			1,728,697
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		403,010		403,010			
	043	SHIFT DIFFERENTIAL		14,698		14,698			
	045	HOLIDAY PAY		1,500		1,500			
	047	OVERTIME		50,405		50,405			
	052	SEVERANCE PAYMENT				139,101			139,101
SUBTOTAL FOR ADD GRS PAY				469,613		608,714			139,101
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
	065	SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
	068	FACULTY WELFARE BENEFITS		368,141		368,141			
SUBTOTAL FOR FRINGE BENES				2,150,608		2,150,608			
SUBTOTAL FOR BUDGET CODE 7000			222	14,589,464	222	14,589,464			
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	14,807,238	222	14,807,238			
TOTAL FOR HUNTER SCHOOLS-PS			222	14,807,238	222	14,807,238			

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,097,068	13,097,068	
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			
TOTAL	14,807,238	14,807,238	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

					EXECUTIVE BUDGET FY13	
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	91,668-116,665	2	152,778
1316	MAINTENANCE WORKER	D 470	90698	33,742- 54,581	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	11	411,113
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	2	72,404
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	1	29,962
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- 100	2	128
SUBTOTAL FOR OBJECT 001					23	896,641
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	1,176,762
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	4	305,581
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	440,247
2010	TEACHER	D 470	04140	43,214-100,049	79	5,480,339
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	2	117,060
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	51,876
2130	TEACHER	D 470	04140	43,214-100,049	12	388,092
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	26	1,541,093
SUBTOTAL FOR OBJECT 005					143	9,812,943

POSITION SCHEDULE FOR U/A 004					166	10,709,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	3,548,356
TOTAL FOR U/A 004					221	14,257,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,908	557,406,416	4,948	576,992,602	19,586,186
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	557,406,416	4,867	576,992,602	19,586,186

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	402,520,858	423,616,252	21,095,394
OTHER CATEGORICAL	12,008,997	10,499,789	1,509,208-
CAPITAL FUNDS - I.F.A.			
STATE	142,876,561	142,876,561	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 557,406,416 576,992,602 19,586,186

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,122,148	258,129,785	23,833,133	260,517,419	2,387,634
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,129,785		260,517,419	2,387,634

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,056,111		152,698,822	2,642,711
OTHER CATEGORICAL		506,944		2,500,000	1,993,056
CAPITAL FUNDS - I.F.A.					
STATE		70,712,929		92,584,981	21,872,052
FEDERAL - C.D.		1,142,000			1,142,000-
FEDERAL - OTHER					
INTRA-CITY SALES		35,711,801		12,733,616	22,978,185-
TOTAL		258,129,785		260,517,419	2,387,634
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,908	557,406,416	4,948	576,992,602	19,586,186
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	557,406,416	4,867	576,992,602	19,586,186
OTPS					
TOTALS FOR OPERATING BUDGET		258,129,785		260,517,419	2,387,634
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,129,785		260,517,419	2,387,634
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,908	815,536,201	4,948	837,510,021	21,973,820
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	815,536,201	4,867	837,510,021	21,973,820
FUNDING					
CITY		552,576,969		576,315,074	23,738,105
OTHER CATEGORICAL		12,515,941		12,999,789	483,848
CAPITAL FUNDS - I.F.A.					
STATE		213,589,490		235,461,542	21,872,052
FEDERAL - C.D.		1,142,000			1,142,000-
FEDERAL - OTHER					
INTRA-CITY SALES		35,711,801		12,733,616	22,978,185-
TOTAL FUNDING		815,536,201		837,510,021	21,973,820

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,439,816	167	8,589,492	22	1,149,676
		SUBTOTAL FOR F/T SALARIED	145	7,439,816	167	8,589,492	22	1,149,676
03 UNSALARIED		031 UNSALARIED		297,121		297,121		
		SUBTOTAL FOR UNSALARIED		297,121		297,121		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		38,968		38,968		
		045 HOLIDAY PAY		4,000		4,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		57,068		57,068		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	145	7,794,005	167	8,943,681	22	1,149,676
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	145	7,794,005	167	8,943,681	22	1,149,676
		TOTAL FOR CCRB-PS	145	7,794,005	167	8,943,681	22	1,149,676

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	7,794,005	167	8,943,681	1,149,676
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,712,221	164	8,861,897	1,149,676

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

7,712,221

8,861,897

1,149,676

TOTAL

7,712,221

8,861,897

1,149,676

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				EXECUTIVE BUDGET FY13			
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	2	250,000
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	97,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-	212,614	4	364,004
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-	212,614	3	293,788
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385-	75,735	37	1,415,684
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806-	49,503	24	1,186,959
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385-	75,735	8	474,438
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560-	82,339	6	432,852
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-	212,614	5	450,230
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978-	75,630	5	257,108
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	45,978
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072-	53,788	5	241,572
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	146,715
SUBTOTAL FOR OBJECT 001						108	6,086,652

POSITION SCHEDULE FOR U/A 001						108	6,086,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						56	3,156,042
TOTAL FOR U/A 001						164	9,242,694

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		41,602	168,081		126,479	
			101 PRINTING SUPPLIES		28,498			28,498-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,350	1,200		150-	
			106 MOTOR VEHICLE FUEL		6,000	2,000		4,000-	
			110 FOOD & FORAGE SUPPLIES		2,500	3,000		500	
			117 POSTAGE		25,619	25,000		619-	
			199 DATA PROCESSING SUPPLIES		18,047	20,000		1,953	
			SUBTOTAL FOR SUPPLYS&MATL		133,616	229,281		95,665	
30	PROPTY&EQUIP		314 OFFICE FURITURE		10,000	5,000		5,000-	
			315 OFFICE EQUIPMENT		1,800			1,800-	
			332 PURCH DATA PROCESSING EQUIPT		8,088	6,176		1,912-	
			337 BOOKS-OTHER		26,800	40,000		13,200	
			SUBTOTAL FOR PROPTY&EQUIP		46,688	51,176		4,488	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		142,352	95,931		46,421-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000	10,000			
			400 CONTRACTUAL SERVICES-GENERAL		60,158	50,000		10,158-	
			402 TELEPHONE & OTHER COMMUNICATNS			25,814		25,814	
			403 OFFICE SERVICES		10,000	5,619		4,381-	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,036,365	1,036,365			
			412 RENTALS OF MISC.EQUIP		29,079	20,000		9,079-	
			417 ADVERTISING		2,800	1,800		1,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000	7,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000	8,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		1,302,854	1,260,529		42,325-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	26,400	1	25,000	1,400-	
			608 MAINT & REP GENERAL	6	25,400	6	4,997	20,403-	
			612 OFFICE EQUIPMENT MAINTENANCE		500			500-	
			613 DATA PROCESSING EQUIPMENT	3	16,800	3	3,712	13,088-	
			615 PRINTING CONTRACTS	2		2	30,000	30,000	
			622 TEMPORARY SERVICES	5	15,000	5	15,000		
			624 CLEANING SERVICES	2	25,950	2	25,950		
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	2,456	1,456	
			682 PROF SERV LEGAL SERVICES		4,132		6,000	1,868	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	4,858	1	6,000	1,142
		SUBTOTAL FOR CNTRCTL SVCS	22	120,040	22	119,115	925-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		125			125-
		732 MISCELLANEOUS AWARDS		206		1,500	1,294
		794 TRAINING CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,331		1,500	169
		SUBTOTAL FOR BUDGET CODE 2000	22	1,604,529	22	1,661,601	57,072
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	
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000	
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	22	1,633,529	22	1,690,601	57,072
		TOTAL FOR CCRB-OTPS	22	1,633,529	22	1,690,601	57,072

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198,717	1,633,529	1,152,296	1,690,601	57,072
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,630,429		1,687,501	57,072

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,630,429		1,687,501	57,072
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,630,429		1,687,501	57,072

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	7,794,005	167	8,943,681	1,149,676
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,712,221	164	8,861,897	1,149,676

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,712,221	8,861,897	1,149,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,712,221	8,861,897	1,149,676
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198,717	1,633,529	1,152,296	1,690,601	57,072
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,630,429		1,687,501	57,072

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,630,429	1,687,501	57,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,630,429 1,687,501 57,072

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	145	7,794,005	167	8,943,681	1,149,676
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,712,221	164	8,861,897	1,149,676
OTPS					
TOTALS FOR OPERATING BUDGET		1,633,529		1,690,601	57,072
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,630,429		1,687,501	57,072
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	145	9,427,534	167	10,634,282	1,206,748
FINANCIAL PLAN SAVINGS	3-	84,884-	3-	84,884-	
APPROPRIATION	142	9,342,650	164	10,549,398	1,206,748
FUNDING					
CITY		9,342,650		10,549,398	1,206,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,342,650		10,549,398	1,206,748

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene OT							
04 ADD GRS PAY		047 OVERTIME		494,600			494,600-
		048 OVERTIME UNIFORM FORCES		5,493,810			5,493,810-
		SUBTOTAL FOR ADD GRS PAY		5,988,410			5,988,410-
		SUBTOTAL FOR BUDGET CODE H001		5,988,410			5,988,410-
BUDGET CODE: H002 Hurricane Irene OT- City							
04 ADD GRS PAY		047 OVERTIME		81,952			81,952-
		048 OVERTIME UNIFORM FORCES		916,316			916,316-
		SUBTOTAL FOR ADD GRS PAY		998,268			998,268-
		SUBTOTAL FOR BUDGET CODE H002		998,268			998,268-
BUDGET CODE: H004 Hurricane Irene OT- State							
04 ADD GRS PAY		047 OVERTIME		82,433			82,433-
		048 OVERTIME UNIFORM FORCES		915,635			915,635-
		SUBTOTAL FOR ADD GRS PAY		998,068			998,068-
		SUBTOTAL FOR BUDGET CODE H004		998,068			998,068-
BUDGET CODE: 1970 Firearms Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000	
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880	
		TOTAL FOR	60	12,934,626	60	4,949,880	7,984,746-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	653,743	20	1,553,743	900,000
		004 FULL TIME UNIFORMED PERSONNEL	203	14,697,450	203	14,879,450	182,000
		SUBTOTAL FOR F/T SALARIED	223	15,351,193	223	16,433,193	1,082,000
03 UNSALARIED		031 UNSALARIED		404,319		4,164,319	3,760,000
		SUBTOTAL FOR UNSALARIED		404,319		4,164,319	3,760,000
		SUBTOTAL FOR BUDGET CODE 0010	223	15,755,512	223	20,597,512	4,842,000
		TOTAL FOR FIRST PRECINCT	223	15,755,512	223	20,597,512	4,842,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		687,023			687,023-
		SUBTOTAL FOR ADD GRS PAY		687,023			687,023-
		SUBTOTAL FOR BUDGET CODE 0012		687,023			687,023-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		34,666,507		23,660,360	11,006,147-
		SUBTOTAL FOR ADD GRS PAY		34,666,507		23,660,360	11,006,147-
		SUBTOTAL FOR BUDGET CODE 0013		34,666,507		23,660,360	11,006,147-
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		047 OVERTIME		1,455,044			1,455,044-
		048 OVERTIME UNIFORM FORCES		1,340,509			1,340,509-
		SUBTOTAL FOR ADD GRS PAY		2,795,553			2,795,553-
		SUBTOTAL FOR BUDGET CODE 0015		2,795,553			2,795,553-
BUDGET CODE: 0017 Private Grant Overtime							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047	OVERTIME		1,277,275					1,277,275-
		048	OVERTIME UNIFORM FORCES		1,930,345					1,930,345-
		SUBTOTAL FOR ADD GRS PAY			3,207,620					3,207,620-
		SUBTOTAL FOR BUDGET CODE 0017			3,207,620					3,207,620-
BUDGET CODE: 0020 Chief of Department										
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,844,260	46	2,844,260			
		004	FULL TIME UNIFORMED PERSONNEL	189	16,509,823	189	20,000,000			3,490,177
		SUBTOTAL FOR F/T SALARIED		235	19,354,083	235	22,844,260			3,490,177
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		81,861,899		81,861,899			
		043	SHIFT DIFFERENTIAL		93,342,885		93,743,010			400,125
		045	HOLIDAY PAY		99,158,088		99,079,653			78,435-
		046	TERMINAL LEAVE		905,233		905,233			
		047	OVERTIME		42,407,240		43,143,216			735,976
		048	OVERTIME UNIFORM FORCES		439,008,055		393,477,553			45,530,502-
		SUBTOTAL FOR ADD GRS PAY			760,933,500		716,460,664			44,472,836-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN							
		081	ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES								
		SUBTOTAL FOR BUDGET CODE 0020		235	780,304,252	235	739,321,593			40,982,659-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM										
03 UNSALARIED		031	UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED			60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024			60,000		60,000			
BUDGET CODE: 0053 CIS- Cops In School										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED		50		50				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0053			50		50		
TOTAL FOR OFFICE CHIEF OF OPERATIONS			285	821,720,955	285	763,041,953	58,679,002-
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		12,620,675		12,530,981	89,694-
SUBTOTAL FOR UNSALARIED				12,620,675		12,530,981	89,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,155		3,155	
SUBTOTAL FOR ADD GRS PAY				3,155		3,155	
SUBTOTAL FOR BUDGET CODE 0030			217	27,376,434	217	27,286,740	89,694-
TOTAL FOR PATROL SERVICES BUREAU			217	27,376,434	217	27,286,740	89,694-
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		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			195	11,480,462	195	11,480,462	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIFTH PRECINCT			195	11,480,462	195	11,480,462	
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	11,897,395	110,417
SUBTOTAL FOR F/T SALARIED			220	12,478,334	220	12,588,751	110,417
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
SUBTOTAL FOR ADD GRS PAY				797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			220	13,483,471	220	13,593,888	110,417
TOTAL FOR SIXTH PRECINCT			220	13,483,471	220	13,593,888	110,417
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		279,256		279,256	
SUBTOTAL FOR UNSALARIED				279,256		279,256	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			178	11,835,039	178	11,835,039	
TOTAL FOR SEVENTH PRECINCT			178	11,835,039	178	11,835,039	
			612				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		209,940		209,940	
		SUBTOTAL FOR UNSALARIED		209,940		209,940	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000	
		SUBTOTAL FOR BUDGET CODE 0090	212	12,634,786	212	12,634,786	
		TOTAL FOR NINTH PRECINCT	212	12,634,786	212	12,634,786	
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	10,879,653	142,000
		SUBTOTAL FOR F/T SALARIED	197	11,412,595	197	11,554,595	142,000
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
		SUBTOTAL FOR UNSALARIED		209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	197	12,394,264	197	12,536,264	142,000
		TOTAL FOR TENTH PRECINCT	197	12,394,264	197	12,536,264	142,000
			613				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	27,888,051	296	26,888,051	1,000,000-
		SUBTOTAL FOR F/T SALARIED	317	28,545,588	317	27,545,588	1,000,000-
		SUBTOTAL FOR BUDGET CODE 0110	317	28,545,588	317	27,545,588	1,000,000-
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	317	28,545,588	317	27,545,588	1,000,000-
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841	
		004 FULL TIME UNIFORMED PERSONNEL	222	12,718,411	222	12,718,411	
		SUBTOTAL FOR F/T SALARIED	245	13,431,252	245	13,431,252	
03 UNSALARIED		031 UNSALARIED		208,088		208,088	
		SUBTOTAL FOR UNSALARIED		208,088		208,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000	
		SUBTOTAL FOR BUDGET CODE 0130	245	14,551,340	245	14,551,340	
		TOTAL FOR THIRTEENTH PRECINCT	245	14,551,340	245	14,551,340	
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	22,245,461	392	26,345,461	4,100,000
			614				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			426	23,366,447	426	27,466,447	4,100,000
SUBTOTAL FOR BUDGET CODE 0140			426	23,366,447	426	27,466,447	4,100,000
TOTAL FOR MIDTOWN SOUTH PRECINCT			426	23,366,447	426	27,466,447	4,100,000
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		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			209	12,408,273	209	12,408,273	
TOTAL FOR SEVENTEENTH PRECINCT			209	12,408,273	209	12,408,273	
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		20,373		20,373	
SUBTOTAL FOR UNSALARIED				20,373		20,373	
SUBTOTAL FOR BUDGET CODE 0180			372	21,673,620	372	21,673,620	
TOTAL FOR MIDTOWN NORTH PRECINCT			372	21,673,620	372	21,673,620	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	279	16,996,270	279	16,996,270	
		TOTAL FOR NINETEENTH PRECINCT	279	16,996,270	279	16,996,270	
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		208,080		208,080	
		SUBTOTAL FOR UNSALARIED		208,080		208,080	
		SUBTOTAL FOR BUDGET CODE 0200	192	12,505,242	192	12,505,242	
		TOTAL FOR TWENTIETH PRECINCT	192	12,505,242	192	12,505,242	
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	26,959,904	264	27,109,904	150,000
			616				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			274	27,295,691	274	27,445,691	150,000
SUBTOTAL FOR BUDGET CODE 0210			274	27,295,691	274	27,445,691	150,000
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	27,295,691	274	27,445,691	150,000
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	9,204,361	135	9,204,361	
SUBTOTAL FOR F/T SALARIED			146	9,634,826	146	9,634,826	
SUBTOTAL FOR BUDGET CODE 0220			146	9,634,826	146	9,634,826	
TOTAL FOR CENTRAL PARK PRECINCT			146	9,634,826	146	9,634,826	
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	13,029,235	223	13,029,235	
SUBTOTAL FOR F/T SALARIED			242	13,669,521	242	13,669,521	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
SUBTOTAL FOR UNSALARIED				212,456		212,456	
SUBTOTAL FOR BUDGET CODE 0230			242	13,881,977	242	13,881,977	
TOTAL FOR TWENTY THIRD PRECINCT			242	13,881,977	242	13,881,977	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	10,877,686	185	11,027,686	150,000
		SUBTOTAL FOR F/T SALARIED	209	11,729,905	209	11,879,905	150,000
03 UNSALARIED		031 UNSALARIED		212,043		212,043	
		SUBTOTAL FOR UNSALARIED		212,043		212,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000	
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000	
		SUBTOTAL FOR BUDGET CODE 0240	209	12,667,948	209	12,817,948	150,000
		TOTAL FOR TWENTY FOURTH PRECINCT	209	12,667,948	209	12,817,948	150,000
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
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		210,743		210,743	
		SUBTOTAL FOR UNSALARIED		210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 0250	234	14,468,342	234	14,468,342	
		TOTAL FOR TWENTY FIFTH PRECINCT	234	14,468,342	234	14,468,342	
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,637	19	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,461,554	157	10,465,054	3,500
		SUBTOTAL FOR F/T SALARIED	176	11,098,191	176	11,101,691	3,500
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
		SUBTOTAL FOR UNSALARIED		212,074		212,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000	
		SUBTOTAL FOR BUDGET CODE 0260	176	12,088,265	176	12,091,765	3,500
		TOTAL FOR TWENTY SIXTH PRECINCT	176	12,088,265	176	12,091,765	3,500
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	14,762,465	196	15,062,465	300,000
		SUBTOTAL FOR F/T SALARIED	212	15,313,168	212	15,613,168	300,000
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
		SUBTOTAL FOR UNSALARIED		211,070		211,070	
		SUBTOTAL FOR BUDGET CODE 0280	212	15,524,238	212	15,824,238	300,000
		TOTAL FOR TWENTY EIGHTH PRECINCT	212	15,524,238	212	15,824,238	300,000
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	
			619				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		210,149		210,149		
		SUBTOTAL FOR UNSALARIED		210,149		210,149		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000		
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000		
		SUBTOTAL FOR BUDGET CODE 0300	219	14,518,261	219	14,518,261		
		TOTAL FOR THIRTIETH PRECINCT	219	14,518,261	219	14,518,261		
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		213,664		213,664		
		SUBTOTAL FOR UNSALARIED		213,664		213,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000		
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000		
		SUBTOTAL FOR BUDGET CODE 0320	276	15,957,361	276	15,957,361		
		TOTAL FOR THIRTY SECOND PRECINCT	276	15,957,361	276	15,957,361		
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	13,836,401	207	13,836,401		
		SUBTOTAL FOR F/T SALARIED	228	14,543,261	228	14,543,261		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
SUBTOTAL FOR UNSALARIED					18,000		18,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
SUBTOTAL FOR ADD GRS PAY					997,000		997,000		
SUBTOTAL FOR BUDGET CODE 0330			228	15,558,261	228	15,558,261			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		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		225,051		225,051			
SUBTOTAL FOR UNSALARIED					225,051		225,051		
SUBTOTAL FOR BUDGET CODE 0340			251	15,266,684	251	15,266,684			
TOTAL FOR THIRTY FOURTH PRECINCT			479	30,824,945	479	30,824,945			
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	17,327,623	311	18,027,623			700,000
SUBTOTAL FOR F/T SALARIED				327	17,979,121	327	18,679,121		700,000
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
SUBTOTAL FOR UNSALARIED					214,283		214,283		
SUBTOTAL FOR BUDGET CODE 0400			327	18,193,404	327	18,893,404			700,000
TOTAL FOR FORTIETH PRECINCT			327	18,193,404	327	18,893,404			700,000

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0410 FOURTY 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		209,618		209,618			
SUBTOTAL FOR UNSALARIED				209,618		209,618			
SUBTOTAL FOR BUDGET CODE 0410			239	14,523,626	239	14,523,626			
TOTAL FOR FOURTY FIRST PRECINCT			239	14,523,626	239	14,523,626			
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		215,935		215,935			
SUBTOTAL FOR UNSALARIED				215,935		215,935			
SUBTOTAL FOR BUDGET CODE 0420			238	14,993,463	238	14,993,463			
TOTAL FOR FORTY SECOND PRECINCT			238	14,993,463	238	14,993,463			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		344,365		344,365	
		SUBTOTAL FOR UNSALARIED		344,365		344,365	
		SUBTOTAL FOR BUDGET CODE 0430	350	18,909,218	350	18,909,218	
		TOTAL FOR FORTY THIRD PRECINCT	350	18,909,218	350	18,909,218	
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	21,328,080	380	21,928,080	600,000
		SUBTOTAL FOR F/T SALARIED	401	22,117,823	401	22,717,823	600,000
03 UNSALARIED		031 UNSALARIED		220,323		220,323	
		SUBTOTAL FOR UNSALARIED		220,323		220,323	
		SUBTOTAL FOR BUDGET CODE 0440	401	22,338,146	401	22,938,146	600,000
		TOTAL FOR FORTY FOURTH PRECINCT	401	22,338,146	401	22,938,146	600,000
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		253,981		253,981	
		SUBTOTAL FOR UNSALARIED		253,981		253,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	215	14,451,253	215	14,451,253	
			623				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FORTY FIFTH PRECINCT			215	14,451,253	215	14,451,253	
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	18,159,842	356	18,159,842	
SUBTOTAL FOR F/T SALARIED			380	18,946,494	380	18,946,494	
03 UNSALARIED		031 UNSALARIED		151,569		151,569	
SUBTOTAL FOR UNSALARIED				151,569		151,569	
SUBTOTAL FOR BUDGET CODE 0460			380	19,098,063	380	19,098,063	
TOTAL FOR FORTY SIXTH PRECINCT			380	19,098,063	380	19,098,063	
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	15,498,779	262	17,098,779	1,600,000
SUBTOTAL FOR F/T SALARIED			286	16,260,378	286	17,860,378	1,600,000
03 UNSALARIED		031 UNSALARIED		221,870		221,870	
SUBTOTAL FOR UNSALARIED				221,870		221,870	
SUBTOTAL FOR BUDGET CODE 0470			286	16,482,248	286	18,082,248	1,600,000
TOTAL FOR FORTY SEVENTH PRECINCT			286	16,482,248	286	18,082,248	1,600,000
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC									
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		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	275	16,392,257	275	16,392,257			
		TOTAL FOR FORTY EIGHTH PRECINCT	275	16,392,257	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		210,385		210,385			
		SUBTOTAL FOR UNSALARIED		210,385		210,385			
		SUBTOTAL FOR BUDGET CODE 0490	225	15,939,891	225	15,939,891			
		TOTAL FOR FORTY NINTH PRECINCT	225	15,939,891	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			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,111,760	177	11,411,760			300,000
		SUBTOTAL FOR F/T SALARIED	199	11,854,113	199	12,154,113			300,000
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
			625						

EXECUTIVE BUDGET - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				212,507		212,507		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
SUBTOTAL FOR ADD GRS PAY				818,000		818,000		
SUBTOTAL FOR BUDGET CODE 0500			199	12,884,620	199	13,184,620		300,000
TOTAL FOR FIFITETH PRECINCT			199	12,884,620	199	13,184,620		300,000
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	47,706,982	315	39,006,982		8,700,000-
SUBTOTAL FOR F/T SALARIED			328	48,154,147	328	39,454,147		8,700,000-
SUBTOTAL FOR BUDGET CODE 0510			328	48,154,147	328	39,454,147		8,700,000-
TOTAL FOR PATROL BOROUGH BRONX			328	48,154,147	328	39,454,147		8,700,000-
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	17,939,798	325	19,039,798		1,100,000
SUBTOTAL FOR F/T SALARIED			349	18,736,760	349	19,836,760		1,100,000
03 UNSALARIED		031 UNSALARIED		212,867		212,867		
SUBTOTAL FOR UNSALARIED				212,867		212,867		
SUBTOTAL FOR BUDGET CODE 0520			349	18,949,627	349	20,049,627		1,100,000
TOTAL FOR FIFTY SECOND PRECINCT			349	18,949,627	349	20,049,627		1,100,000
			626					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	12,397,723	214		11,947,723
		SUBTOTAL FOR F/T SALARIED	235	13,060,716	235		12,610,716
03 UNSALARIED		031 UNSALARIED		150,115			150,115
		SUBTOTAL FOR UNSALARIED		150,115			150,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000			876,000
		SUBTOTAL FOR ADD GRS PAY		876,000			876,000
		SUBTOTAL FOR BUDGET CODE 0600	235	14,086,831	235		13,636,831
		TOTAL FOR SIXTIETH PRECINCT	235	14,086,831	235		13,636,831
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		221,532			221,532
		SUBTOTAL FOR UNSALARIED		221,532			221,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000			766,000
		SUBTOTAL FOR ADD GRS PAY		766,000			766,000
		SUBTOTAL FOR BUDGET CODE 0610	214	12,385,260	214		12,385,260
		TOTAL FOR SIXTY FIRST PRECINCT	214	12,385,260	214		12,385,260

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		220,956			220,956
		SUBTOTAL FOR UNSALARIED		220,956			220,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000			691,000
		SUBTOTAL FOR ADD GRS PAY		691,000			691,000
		SUBTOTAL FOR BUDGET CODE 0620	200	11,825,897	200		11,825,897
		TOTAL FOR SIXTY SECOND PRECINCT	200	11,825,897	200		11,825,897
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		253,645			253,645
		SUBTOTAL FOR UNSALARIED		253,645			253,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000			657,000
		SUBTOTAL FOR ADD GRS PAY		657,000			657,000
		SUBTOTAL FOR BUDGET CODE 0630	184	11,316,849	184		11,316,849
		TOTAL FOR SIXTY THIRD PRECINCT	184	11,316,849	184		11,316,849

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	28,929,216	265	26,629,216	2,300,000-
SUBTOTAL FOR F/T SALARIED			279	29,444,005	279	27,144,005	2,300,000-
03 UNSALARIED	031	UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			279	29,462,005	279	27,162,005	2,300,000-
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	29,462,005	279	27,162,005	2,300,000-
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		195,706		195,706	
SUBTOTAL FOR UNSALARIED				195,706		195,706	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		760,000		760,000	
SUBTOTAL FOR ADD GRS PAY				760,000		760,000	
SUBTOTAL FOR BUDGET CODE 0660			202	12,302,028	202	12,302,028	
TOTAL FOR SIXTY SIXTH PRECINCT			202	12,302,028	202	12,302,028	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	838,510	26	838,510	
			629				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311	15,335,513	99,855
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337	16,174,023	99,855
03 UNSALARIED		031 UNSALARIED		211,945		211,945	
		SUBTOTAL FOR UNSALARIED		211,945		211,945	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000	
		SUBTOTAL FOR BUDGET CODE 0670	337	17,348,113	337	17,447,968	99,855
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	17,348,113	337	17,447,968	99,855
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		109,725		109,725	
		SUBTOTAL FOR UNSALARIED		109,725		109,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000	
		SUBTOTAL FOR BUDGET CODE 0680	176	11,219,637	176	11,219,637	
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	11,219,637	176	11,219,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
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	10,145,787	167	10,145,787	
			630				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			188	10,953,923	188	10,953,923			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
SUBTOTAL FOR UNSALARIED				214,669		214,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
SUBTOTAL FOR ADD GRS PAY				786,000		786,000			
SUBTOTAL FOR BUDGET CODE 0690			188	11,954,592	188	11,954,592			
TOTAL FOR SIXTY NINTH PRECINCT			188	11,954,592	188	11,954,592			
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	17,558,829	366	20,858,829			3,300,000
SUBTOTAL FOR F/T SALARIED			393	18,435,701	393	21,735,701			3,300,000
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			393	18,731,833	393	22,031,833			3,300,000
TOTAL FOR SEVENTIETH PRECINCT			393	18,731,833	393	22,031,833			3,300,000
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	14,898,517	257	15,998,517			1,100,000
SUBTOTAL FOR F/T SALARIED			278	15,792,865	278	16,892,865			1,100,000
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
			631						

EXECUTIVE BUDGET - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000		
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000		
		SUBTOTAL FOR BUDGET CODE 0710	278	17,035,925	278	18,135,925		1,100,000
		TOTAL FOR SEVENTY FIRST PRECINCT	278	17,035,925	278	18,135,925		1,100,000
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC								
BUDGET CODE: 0720 SEVENTY-SECOND PRECIN								
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		192,667		192,667		
		SUBTOTAL FOR UNSALARIED		192,667		192,667		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000		
		SUBTOTAL FOR BUDGET CODE 0720	221	13,296,176	221	13,296,176		
		TOTAL FOR SEVENTY SECOND PRECINC	221	13,296,176	221	13,296,176		
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	19,495,685	314	23,095,685		3,600,000
		SUBTOTAL FOR F/T SALARIED	333	20,224,437	333	23,824,437		3,600,000
03 UNSALARIED		031 UNSALARIED		211,763		211,763		
		SUBTOTAL FOR UNSALARIED		211,763		211,763		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000		
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000		
		SUBTOTAL FOR BUDGET CODE 0730	333	21,558,200	333	25,158,200		3,600,000
		TOTAL FOR SEVENTY THIRD PRECINCT	333	21,558,200	333	25,158,200		3,600,000
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	25,325,104	447	30,625,104		5,300,000
		SUBTOTAL FOR F/T SALARIED	481	26,450,713	481	31,750,713		5,300,000
03 UNSALARIED		031 UNSALARIED		359,400		359,400		
		SUBTOTAL FOR UNSALARIED		359,400		359,400		
		SUBTOTAL FOR BUDGET CODE 0750	481	26,810,113	481	32,110,113		5,300,000
		TOTAL FOR SEVENTY FIFTH PRECINCT	481	26,810,113	481	32,110,113		5,300,000
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		518,282		298,282		220,000-
		SUBTOTAL FOR UNSALARIED		518,282		298,282		220,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000		
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000		
		SUBTOTAL FOR BUDGET CODE 0760	151	10,799,247	151	10,579,247		220,000-
			633					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY SIXTH PCT			151	10,799,247	151	10,579,247	220,000-
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		174,351		174,351	
		SUBTOTAL FOR UNSALARIED		174,351		174,351	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000	
		SUBTOTAL FOR BUDGET CODE 0770	278	18,396,678	278	18,396,678	
TOTAL FOR SEVENTY SEVENTH PRECINCT			278	18,396,678	278	18,396,678	
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		240,406		90,406	150,000-
		SUBTOTAL FOR UNSALARIED		240,406		90,406	150,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000	
		SUBTOTAL FOR BUDGET CODE 0780	192	12,278,593	192	12,128,593	150,000-

EXECUTIVE BUDGET - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY EIGHTH PRECINC			192	12,278,593	192	12,128,593	150,000-
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	17,542,648	290	19,342,648	1,800,000
		SUBTOTAL FOR F/T SALARIED	314	18,339,007	314	20,139,007	1,800,000
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
		SUBTOTAL FOR UNSALARIED		185,336		185,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	314	19,579,343	314	21,379,343	1,800,000
TOTAL FOR SEVENTY NINTH PRECINCT			314	19,579,343	314	21,379,343	1,800,000
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	14,479,715	213	14,479,715	
		SUBTOTAL FOR F/T SALARIED	236	15,240,462	236	15,240,462	
03 UNSALARIED		031 UNSALARIED		496,574		167,574	329,000-
		SUBTOTAL FOR UNSALARIED		496,574		167,574	329,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000	
		SUBTOTAL FOR BUDGET CODE 0810	236	16,757,036	236	16,428,036	329,000-

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			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EIGHTY FIRST PRECINCT			236	16,757,036	236	16,428,036		329,000-
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		616,499		261,499		355,000-
SUBTOTAL FOR UNSALARIED				616,499		261,499		355,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000		
SUBTOTAL FOR ADD GRS PAY				1,095,000		1,095,000		
SUBTOTAL FOR BUDGET CODE 0830			286	18,329,971	286	17,974,971		355,000-
TOTAL FOR EIGHTY THIRD PRECINCT			286	18,329,971	286	17,974,971		355,000-
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		90,295		90,295		
SUBTOTAL FOR UNSALARIED				90,295		90,295		
SUBTOTAL FOR BUDGET CODE 0840			271	18,191,584	271	18,191,584		
TOTAL FOR EIGHTY FOURTH PRECINCT			271	18,191,584	271	18,191,584		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		241,487		102,487	139,000-
SUBTOTAL FOR UNSALARIED				241,487		102,487	139,000-
SUBTOTAL FOR BUDGET CODE 0880			200	12,763,005	200	12,624,005	139,000-
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,763,005	200	12,624,005	139,000-
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		196,495		196,495	
SUBTOTAL FOR UNSALARIED				196,495		196,495	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000	
SUBTOTAL FOR ADD GRS PAY				988,000		988,000	
SUBTOTAL FOR BUDGET CODE 0900			239	15,536,282	239	15,536,282	
TOTAL FOR NINETIETH PRECINCT			239	15,536,282	239	15,536,282	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	303	49,282,570	303	35,482,570	13,800,000-
		SUBTOTAL FOR F/T SALARIED	317	49,826,532	317	36,026,532	13,800,000-
		SUBTOTAL FOR BUDGET CODE 0910	317	49,826,532	317	36,026,532	13,800,000-
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	49,826,532	317	36,026,532	13,800,000-
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	11,047,272	145	11,047,272	
		SUBTOTAL FOR F/T SALARIED	164	11,714,408	164	11,714,408	
03 UNSALARIED		031 UNSALARIED		178,890		178,890	
		SUBTOTAL FOR UNSALARIED		178,890		178,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000	
		SUBTOTAL FOR BUDGET CODE 0940	164	12,726,298	164	12,726,298	
		TOTAL FOR NINETY FOUFTH PRECINCT	164	12,726,298	164	12,726,298	
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	10,401,525	131	10,401,525	
		SUBTOTAL FOR F/T SALARIED	146	11,065,636	146	11,065,636	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
		SUBTOTAL FOR UNSALARIED		104,955		104,955	
		SUBTOTAL FOR BUDGET CODE 1000	146	11,170,591	146	11,170,591	
			638				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRETH PRECINCT			146	11,170,591	146	11,170,591	
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	13,499,601	208	13,499,601	
SUBTOTAL FOR F/T SALARIED			229	14,208,887	229	14,208,887	
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
SUBTOTAL FOR UNSALARIED				102,731		102,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			229	15,186,618	229	15,186,618	
TOTAL FOR ONE HUNDRED ONE PRECINCT			229	15,186,618	229	15,186,618	
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		666,983		351,983	315,000-
SUBTOTAL FOR UNSALARIED				666,983		351,983	315,000-
SUBTOTAL FOR BUDGET CODE 1020			228	14,423,794	228	14,108,794	315,000-
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	14,423,794	228	14,108,794	315,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	14,288,459	280	16,188,459	1,900,000
		SUBTOTAL FOR F/T SALARIED	308	15,300,919	308	17,200,919	1,900,000
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
		SUBTOTAL FOR UNSALARIED		167,130		167,130	
		SUBTOTAL FOR BUDGET CODE 1030	308	15,468,049	308	17,368,049	1,900,000
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	308	15,468,049	308	17,368,049	1,900,000
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		600,026		271,026	329,000-
		SUBTOTAL FOR UNSALARIED		600,026		271,026	329,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 1040	221	14,267,266	221	13,938,266	329,000-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	221	14,267,266	221	13,938,266	329,000-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		295,821		295,821			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	281	19,483,630	281	19,483,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	281	19,483,630	281	19,483,630			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
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		198,352		198,352			
		SUBTOTAL FOR UNSALARIED		198,352		198,352			
		SUBTOTAL FOR BUDGET CODE 1060	214	12,914,541	214	12,914,541			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	214	12,914,541	214	12,914,541			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
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			
			641						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		560,006		186,006		374,000-
		SUBTOTAL FOR UNSALARIED		560,006		186,006		374,000-
		SUBTOTAL FOR BUDGET CODE 1070	200	13,067,053	200	12,693,053		374,000-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	200	13,067,053	200	12,693,053		374,000-
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		176,991		176,991		
		SUBTOTAL FOR UNSALARIED		176,991		176,991		
		SUBTOTAL FOR BUDGET CODE 1080	206	12,175,224	206	12,175,224		
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	12,175,224	206	12,175,224		
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	12,677,295		2,173,941-
		SUBTOTAL FOR F/T SALARIED	249	15,366,401	249	13,192,460		2,173,941-
03 UNSALARIED		031 UNSALARIED		297,164		297,164		
		SUBTOTAL FOR UNSALARIED		297,164		297,164		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000		
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1090			249	16,781,565	249	14,607,624		2,173,941-
TOTAL FOR ONE HUNDRED NINTH PRECINCT			249	16,781,565	249	14,607,624		2,173,941-
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	10,791,135		2,854,137-
SUBTOTAL FOR F/T SALARIED			225	14,280,404	225	11,426,267		2,854,137-
03 UNSALARIED		031 UNSALARIED		168,102		168,102		
SUBTOTAL FOR UNSALARIED				168,102		168,102		
SUBTOTAL FOR BUDGET CODE 1100			225	14,448,506	225	11,594,369		2,854,137-
TOTAL FOR ONE HUNDRED TENTH PRECINCT			225	14,448,506	225	11,594,369		2,854,137-
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	11,058,752		324,591
SUBTOTAL FOR F/T SALARIED			170	11,439,656	170	11,764,247		324,591
03 UNSALARIED		031 UNSALARIED		654,295		305,295		349,000-
SUBTOTAL FOR UNSALARIED				654,295		305,295		349,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000		
SUBTOTAL FOR ADD GRS PAY				824,000		824,000		
SUBTOTAL FOR BUDGET CODE 1110			170	12,917,951	170	12,893,542		24,409-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	12,917,951	170	12,893,542		24,409-
			643					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PECINCT							
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		10,193,019
		SUBTOTAL FOR F/T SALARIED	175	10,279,220	175		10,812,891
03 UNSALARIED		031 UNSALARIED		164,109			164,109
		SUBTOTAL FOR UNSALARIED		164,109			164,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000			742,000
		SUBTOTAL FOR ADD GRS PAY		742,000			742,000
		SUBTOTAL FOR BUDGET CODE 1120	175	11,185,329	175		11,719,000
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	175	11,185,329	175		11,719,000
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
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		13,821,932
		SUBTOTAL FOR F/T SALARIED	222	13,690,202	222		14,575,276
03 UNSALARIED		031 UNSALARIED		185,554			185,554
		SUBTOTAL FOR UNSALARIED		185,554			185,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000			946,000
		SUBTOTAL FOR ADD GRS PAY		946,000			946,000
		SUBTOTAL FOR BUDGET CODE 1130	222	14,821,756	222		15,706,830
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	222	14,821,756	222		15,706,830
			644				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	14,265,297			52,681-
		SUBTOTAL FOR F/T SALARIED	255	14,977,510	255	14,924,829			52,681-
03 UNSALARIED		031 UNSALARIED		537,055		225,055			312,000-
		SUBTOTAL FOR UNSALARIED		537,055		225,055			312,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	255	15,514,707	255	15,150,026			364,681-
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	255	15,514,707	255	15,150,026			364,681-
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	14,239,810	271	13,739,810			500,000-
		SUBTOTAL FOR F/T SALARIED	290	14,979,863	290	14,479,863			500,000-
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	290	15,142,230	290	14,642,230			500,000-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	290	15,142,230	290	14,642,230			500,000-

RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	47,044,060	462	47,054,069			10,009
		SUBTOTAL FOR F/T SALARIED	487	48,044,029	487	48,054,038			10,009
		SUBTOTAL FOR BUDGET CODE 1160	487	48,044,029	487	48,054,038			10,009
		TOTAL FOR PATROL BOROUGH QUEENS	487	48,044,029	487	48,054,038			10,009
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	22,592,112	376	20,092,112			2,500,000-
		SUBTOTAL FOR F/T SALARIED	401	23,479,755	401	20,979,755			2,500,000-
03 UNSALARIED		031 UNSALARIED		465,842		250,842			215,000-
		SUBTOTAL FOR UNSALARIED		465,842		250,842			215,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000			
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000			
		SUBTOTAL FOR BUDGET CODE 1200	401	25,463,597	401	22,748,597			2,715,000-
		TOTAL FOR ONE TWENTY PRECINCT	401	25,463,597	401	22,748,597			2,715,000-
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	16,957,881	151	11,307,881			5,650,000-
		SUBTOTAL FOR F/T SALARIED	165	17,467,565	165	11,817,565			5,650,000-
		SUBTOTAL FOR BUDGET CODE 1210	165	17,467,565	165	11,817,565			5,650,000-
			646						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH STATEN ISLAND			165	17,467,565	165	11,817,565	5,650,000-
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	16,446,246	229	12,246,246	4,200,000-
		SUBTOTAL FOR F/T SALARIED	256	17,389,697	256	13,189,697	4,200,000-
03 UNSALARIED		031 UNSALARIED		750,353		272,353	478,000-
		SUBTOTAL FOR UNSALARIED		750,353		272,353	478,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000	
		SUBTOTAL FOR BUDGET CODE 1220	256	19,233,050	256	14,555,050	4,678,000-
TOTAL FOR ONE TWENTY TWO PRECINCT			256	19,233,050	256	14,555,050	4,678,000-
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	10,855,899	135	7,855,899	3,000,000-
		SUBTOTAL FOR F/T SALARIED	148	11,374,327	148	8,374,327	3,000,000-
03 UNSALARIED		031 UNSALARIED		315,235		120,235	195,000-
		SUBTOTAL FOR UNSALARIED		315,235		120,235	195,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000	
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000	
		SUBTOTAL FOR BUDGET CODE 1230	148	12,481,562	148	9,286,562	3,195,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,481,562	148	9,286,562			3,195,000-
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	7,060,171	97	7,060,171			
SUBTOTAL FOR F/T SALARIED			104	7,325,939	104	7,325,939			
SUBTOTAL FOR BUDGET CODE 1240			104	7,325,939	104	7,325,939			
TOTAL FOR STATEN ISLAND DETECTIVE OPER			104	7,325,939	104	7,325,939			
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		2,070,000		2,070,000			
SUBTOTAL FOR ADD GRS PAY				2,070,000		2,070,000			
SUBTOTAL FOR BUDGET CODE 1410			397	28,523,851	397	28,523,851			
TOTAL FOR MANHATTAN TRAFFIC AREA			397	28,523,851	397	28,523,851			
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
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			
			648						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1420			347	23,007,828	347	23,007,828	
TOTAL FOR HIGHWAY DISTRICT			347	23,007,828	347	23,007,828	
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	1	96,178			1-
SUBTOTAL FOR F/T SALARIED			1	96,178			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,242			
SUBTOTAL FOR FRINGE BENES				44,242			
SUBTOTAL FOR BUDGET CODE 1543			1	140,420			1-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,184			1-	66,184-
SUBTOTAL FOR F/T SALARIED			1	66,184			1-	66,184-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,445				30,445-
SUBTOTAL FOR FRINGE BENES				30,445				30,445-
SUBTOTAL FOR BUDGET CODE 1547			1	96,629			1-	96,629-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			1-	100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			1-	100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,000				46,000-
SUBTOTAL FOR FRINGE BENES				46,000				46,000-
SUBTOTAL FOR BUDGET CODE 1563			1	146,000			1-	146,000-
TOTAL FOR STREET CRIME UNIT			166	10,713,203	163	10,330,154	3-	383,049-
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		
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
TOTAL FOR EMERGENCY SERVICES UNIT			499	33,728,727	499	33,728,727	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,699	55,381,542	1,709	10	433,746
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90		9,510,008
		SUBTOTAL FOR F/T SALARIED	1,789	64,891,550	1,799	10	433,746
03 UNSALARIED		031 UNSALARIED		8,714			8,714
		SUBTOTAL FOR UNSALARIED		8,714			8,714
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418			418
		SUBTOTAL FOR ADD GRS PAY		418			418
		SUBTOTAL FOR BUDGET CODE 1610	1,789	64,900,682	1,799	10	433,746
		TOTAL FOR COMMUNICATIONS DIVISION	1,789	64,900,682	1,799	10	433,746
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
			652				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1620	187	7,097,112	187	7,097,112			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,638,109	50	2,117,702	10-	520,407-	
		SUBTOTAL FOR F/T SALARIED	60	2,638,109	50	2,117,702	10-	520,407-	
		SUBTOTAL FOR BUDGET CODE 1622	60	2,638,109	50	2,117,702	10-	520,407-	
		TOTAL FOR CENTRAL RECORDS DIVISION	247	9,735,221	237	9,214,814	10-	520,407-	
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		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	299	17,988,384	299	17,988,384			
		TOTAL FOR PROPERTY CLERK DIVISION	299	17,988,384	299	17,988,384			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 1670	412	25,861,481	412		25,861,481
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
		SUBTOTAL FOR BUDGET CODE 1675	12	870,445	12		870,445
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	26,731,926	424		26,731,926
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	205	24,390,271	205	24,390,271			
		SUBTOTAL FOR F/T SALARIED	223	25,007,183	223	25,007,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000			
		SUBTOTAL FOR ADD GRS PAY		1,238,000		1,238,000			
		SUBTOTAL FOR BUDGET CODE 1700	223	26,245,183	223	26,245,183			
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		105,000		105,000			
		SUBTOTAL FOR ADD GRS PAY		105,000		105,000			
		SUBTOTAL FOR BUDGET CODE 1751	20	1,519,819	20	1,519,819			
		TOTAL FOR DETECTIVE BUREAU	243	27,765,002	243	27,765,002			
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	10,802,304	161	10,802,304			
		SUBTOTAL FOR F/T SALARIED	183	11,654,615	183	11,654,615			
		SUBTOTAL FOR BUDGET CODE 1710	183	11,654,615	183	11,654,615			
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	183	11,654,615	183	11,654,615			
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,214,672	29	1,164,672	50,000-
	004	FULL TIME UNIFORMED PERSONNEL	593	49,910,349	593	49,910,349	
		SUBTOTAL FOR F/T SALARIED	622	51,125,021	622	51,075,021	50,000-
		SUBTOTAL FOR BUDGET CODE 1720	622	51,125,021	622	51,075,021	50,000-
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	51,125,021	622	51,075,021	50,000-
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,074,285	27	924,285	150,000-
	004	FULL TIME UNIFORMED PERSONNEL	397	35,468,252	397	35,468,252	
		SUBTOTAL FOR F/T SALARIED	424	36,542,537	424	36,392,537	150,000-
		SUBTOTAL FOR BUDGET CODE 1730	424	36,542,537	424	36,392,537	150,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	424	36,542,537	424	36,392,537	150,000-
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	62,444,611	698	62,444,611	
		SUBTOTAL FOR F/T SALARIED	725	63,600,442	725	63,600,442	
		SUBTOTAL FOR BUDGET CODE 1740	725	63,600,442	725	63,600,442	
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	63,600,442	725	63,600,442	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,246,856	13	546,856	700,000-
		004 FULL TIME UNIFORMED PERSONNEL	444	36,145,410	444	36,145,410	
		SUBTOTAL FOR F/T SALARIED	457	37,392,266	457	36,692,266	700,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	37,392,266	457	36,692,266	700,000-
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	37,392,266	457	36,692,266	700,000-
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	
		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							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	10,267,813	191	10,267,813			
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758			
		SUBTOTAL FOR F/T SALARIED	437	34,690,571	437	34,690,571			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 1780	437	34,690,761	437	34,690,761			
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	433,758	8	433,758			
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706			
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464			
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464			
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			445	35,203,225	445	35,203,225			
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			
		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			
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			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407			
			658						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			74	4,107,524	74	4,107,524	
SUBTOTAL FOR BUDGET CODE 1800			74	4,107,524	74	4,107,524	
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		541,520			541,520-
SUBTOTAL FOR F/T SALARIED				541,520			541,520-
SUBTOTAL FOR BUDGET CODE 1803				541,520			541,520-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			74	4,649,044	74	4,107,524	541,520-
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
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 DISTRICTATTORNEYNEWYORKCOUNTY			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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,064,620	125		4,064,620
		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		122,331,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 1920	1,542	122,331,759	1,542		122,331,759
		TOTAL FOR NARCOTICS DIVISION	1,542	122,331,759	1,542		122,331,759
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
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	
			662				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			32,081	2,981,334,860	32,078	2,894,680,546	3-	86,654,314-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,081	2,981,334,860	32,078	2,894,680,546	86,654,314-
FINANCIAL PLAN SAVINGS	2,904-	4,391,840-	2,902-	2,391,840-	2,000,000
APPROPRIATION	29,177	2,976,943,020	29,176	2,892,288,706	84,654,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,924,392,697		2,865,866,180	58,526,517-
OTHER CATEGORICAL		3,207,620			3,207,620-
CAPITAL FUNDS - I.F.A.					
STATE		2,329,555		644,464	1,685,091-
FEDERAL - C.D.					
FEDERAL - OTHER		44,217,595		25,778,062	18,439,533-
INTRA-CITY SALES		2,795,553			2,795,553-
TOTAL		2,976,943,020		2,892,288,706	84,654,314-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					EXECUTIVE BUDGET FY13	

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	199,000
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	2	112,909
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	36	1,385,432
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	1	77,015
1131	CUSTODIAN	D 056	80609	32,671- 70,107	10	341,536
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	56,937- 88,649	5	388,561
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	7	503,565
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	176,944
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	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	12	511,185
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	129,039-138,848	1	129,039
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	2	152,465
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	152	11,482,049
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	5	618,969
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	131,396
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	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	132	6,826,355
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	6	345,204
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	74,825- 74,825	4	299,704
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	73	6,249,384
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	42,075- 95,630	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	194,622
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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					EXECUTIVE BUDGET FY13	

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- 49,486	8	365,273
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	9	445,957
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	13	553,644
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	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	2	98,137
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	1	55,008
1516	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,798
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	12	416,012
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	10	342,166
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	8	422,101
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,036	36,488,811
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	70	3,406,245
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	34,263
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	21	1,022,796
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,048	45,291,964
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	127	7,212,571
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	70,646- 81,429	52	3,281,071
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 73,260	1	37,899
1559	STOCK WORKER	D 056	12200	24,233- 46,519	25	801,575
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	173	10,824,415
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	144,000
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	140,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	4	428,906
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	539	23,033,544
1580	HOSTLER	D 056	81901	34,258- 41,802	21	720,016
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	37	1,560,649
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,967
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	35,317
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	30,421- 30,421	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	15	483,712
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	167	5,207,501
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	135,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	34	3,462,350
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	6	217,887
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	18	721,828
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	15	518,823
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	67,860

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232-	76,232	5	375,318
SUBTOTAL FOR OBJECT 001						4,008	183,023,305
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
0458	POLICE OFFICER D/A DETECT	D 056	7021A	77,595-	87,278	1	87,278
1070	POLICE OFFICER (RECURRING	D 056	70210	41,975-	76,488	1	56,609
1755	CHIEF OF DETECTIVES	D 056	7026H	49,492-	212,614	1	199,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-	212,614	1	199,000
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-	212,614	1	201,096
1770	CHIEF OF PATROL	D 056	7026K	49,492-	212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-	212,614	11	2,183,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-	212,614	33	5,647,686
1790	INSPECTOR	D 056	7026E	129,845-	162,472	54	8,773,488
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-	154,300	96	14,795,542
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-	123,836	282	38,892,459
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-	123,836	81	9,835,224
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-	123,836	40	4,913,488
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-	123,836	967	105,857,718
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-	112,574	97	10,650,286
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-	112,574	145	15,699,830
1860	SERGEANT	D 056	70235	83,716-	98,072	2,601	238,218,270
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-	112,574	232	26,117,168
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072-	98,072	772	75,670,862
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595-	87,278	2,537	220,559,411
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595-	87,278	364	31,775,723
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975-	76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975-	76,488	16,659	1,124,083,763
SUBTOTAL FOR OBJECT 004						24,978	1,934,695,284

POSITION SCHEDULE FOR U/A 001				28,986	2,117,718,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				190	13,881,409
TOTAL FOR U/A 001				29,176	2,131,599,998

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
SUBTOTAL FOR BUDGET CODE 2710			96	9,177,942	96		9,177,942
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
SUBTOTAL FOR BUDGET CODE 2720			114	9,477,146	114		9,477,146
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		38			38
SUBTOTAL FOR ADD GRS PAY				38			38
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,485	53		3,650,485
TOTAL FOR			263	22,305,573	263		22,305,573
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
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	37,995,082	104		37,268,876
SUBTOTAL FOR F/T SALARIED			131	40,372,034	131		39,645,828
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209			144,209
			668				

726,206-
726,206-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				144,209		144,209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881	
		042 LONGEVITY DIFFERENTIAL		13,307,093		13,307,093	
		043 SHIFT DIFFERENTIAL		5,411,676		5,384,485	27,191-
		045 HOLIDAY PAY		7,239,305		7,208,702	30,603-
SUBTOTAL FOR ADD GRS PAY				26,043,955		25,986,161	57,794-
SUBTOTAL FOR BUDGET CODE 2000			131	66,560,198	131	65,776,198	784,000-
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	281	19,097,692	281	25,534,550	6,436,858
SUBTOTAL FOR F/T SALARIED			289	20,498,262	289	26,935,120	6,436,858
03 UNSALARIED		031 UNSALARIED		543		543	
SUBTOTAL FOR UNSALARIED				543		543	
SUBTOTAL FOR BUDGET CODE 2700			289	20,498,805	289	26,935,663	6,436,858
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	806,774			12- 806,774-
SUBTOTAL FOR F/T SALARIED			12	806,774			12- 806,774-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		372,650			372,650-
SUBTOTAL FOR FRINGE BENES				372,650			372,650-
SUBTOTAL FOR BUDGET CODE 2722			12	1,179,424			12- 1,179,424-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,480,010			11- 1,480,010-
SUBTOTAL FOR F/T SALARIED			11	1,480,010			11- 1,480,010-
SUBTOTAL FOR BUDGET CODE 2725			11	1,480,010			11- 1,480,010-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,031,333			40- 3,031,333-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	3,031,333			40-	3,031,333-
SUBTOTAL FOR BUDGET CODE 2726			40	3,031,333			40-	3,031,333-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			483	92,749,770	420	92,711,861	63-	37,909-
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			25	2,546,505	25	2,546,505		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,546,505	25	2,546,505		
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912			912
		SUBTOTAL FOR ADD GRS PAY		912			912
		SUBTOTAL FOR BUDGET CODE 2020	90	17,919,494	90		17,919,494
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	17,919,494	90		17,919,494
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	76,893,311	514		76,893,311
		SUBTOTAL FOR F/T SALARIED	799	88,050,340	799		88,050,340
03 UNSALARIED		031 UNSALARIED		4,737,154			4,737,154
		SUBTOTAL FOR UNSALARIED		4,737,154			4,737,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616			53,616
		SUBTOTAL FOR ADD GRS PAY		53,616			53,616
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458			17,458
		SUBTOTAL FOR FRINGE BENES		17,458			17,458

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2040			799	92,858,568	799	92,858,568	
TOTAL FOR DEPUTY COMM OF TRAINING			799	92,858,568	799	92,858,568	
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	537	57,099,587	537	57,099,587	
SUBTOTAL FOR F/T SALARIED			583	60,597,584	583	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			583	60,597,584	583	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			583	60,597,584	583	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	646	66,373,336	646	66,373,336	
SUBTOTAL FOR F/T SALARIED			676	67,426,625	676	67,426,625	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2150	676	67,426,739	676		67,426,739
		TOTAL FOR INTERNAL AFFAIRS DIVISION	676	67,426,739	676		67,426,739
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2300	31	3,149,279	31		3,149,279
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,279	31		3,149,279
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	11,589,513	182		11,589,513
		SUBTOTAL FOR F/T SALARIED	206	12,563,303	206		12,563,303
03 UNSALARIED		031 UNSALARIED		225,566			225,566
		SUBTOTAL FOR UNSALARIED		225,566			225,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2400	206	12,788,983	206		12,788,983
			673				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			206	12,788,983	206	12,788,983	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
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		10,518		10,518	
SUBTOTAL FOR ADD GRS PAY				10,518		10,518	
SUBTOTAL FOR BUDGET CODE 2500			162	11,781,598	162	11,781,598	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			162	11,781,598	162	11,781,598	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		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			3,513	394,378,247	3,450		394,340,338
						63-	37,909-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,513	394,378,247	3,450	394,340,338	37,909-
FINANCIAL PLAN SAVINGS	32-		32-		
APPROPRIATION	3,481	394,378,247	3,418	394,340,338	37,909-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	388,687,480	394,340,338	5,652,858
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,690,767		5,690,767-
INTRA-CITY SALES			
TOTAL	394,378,247	394,340,338	37,909-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY13	

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	68,521
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
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	53,373-212,614	1	103,651
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	199,000
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	117,649
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	30	2,223,496
1131	CUSTODIAN	D 056	80609	32,671- 70,107	4	138,500
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	20	2,321,180
1134	ASST COMM COMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
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	7	892,116
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	195,590
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	8	624,114
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	50,357
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	1	82,779
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	55,345- 92,249	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	13	900,540
1213	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	86,117
1220	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	191,000
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	5	451,510
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	2	129,439
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	10	521,960
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	1	64,574
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
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	28	1,409,352
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	19	1,040,573
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	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	42	3,135,735
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	35,472- 58,392	3	144,040
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	8	335,871

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	11	414,561
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	89,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,321,679
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	9	371,658
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	61	2,612,742
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	152,297
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	45,978- 89,563	1	89,563
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	59,794
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	16	498,784
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	767,579
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	132	3,874,176
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	1	43,249
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	83,221
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	178	5,696,762
SUBTOTAL FOR OBJECT 001					759	37,003,662
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	199,000
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	7	1,389,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	10	1,711,420
1790	INSPECTOR	D 056	7026E	129,845-162,472	36	5,848,992
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	37	5,631,288
1820	CAPTAIN	D 056	70265	114,978-146,583	39	5,407,498
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	42	5,089,689
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	29	3,543,362
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	201	22,024,763
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	52	5,634,788
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	141	14,937,290
1860	SERGEANT	D 056	70235	83,716- 98,072	630	58,161,466
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	127	14,282,396
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	232	22,752,704
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	372	32,252,140

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY13		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	85	7,359,706	
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	1,735	98,567,448	
	SUBTOTAL FOR OBJECT 004					3,779	305,150,216

POSITION SCHEDULE FOR U/A 002					4,538	342,153,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,120	-84,445,206
TOTAL FOR U/A 002					3,418	257,708,672

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: H003 SS Hurricane Irene Overtime									
04 ADD GRS PAY		047 OVERTIME		348,112					348,112-
		SUBTOTAL FOR ADD GRS PAY		348,112					348,112-
		SUBTOTAL FOR BUDGET CODE H003		348,112					348,112-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	182,177,745	5,115	179,772,649			2,405,096-
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	182,347,912	5,116	179,942,816			2,405,096-
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		1,223,884		1,223,884			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		34,545,487		34,893,599			348,112
		SUBTOTAL FOR ADD GRS PAY		39,431,722		39,779,834			348,112
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	225,963,664	5,116	223,906,680			2,056,984-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,450,080	32	2,455,176			5,096
		004 FULL TIME UNIFORMED PERSONNEL	227	16,270,625	227	16,151,056			119,569-
		SUBTOTAL FOR F/T SALARIED	259	18,720,705	259	18,606,232			114,473-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405			
		043 SHIFT DIFFERENTIAL		70,388		65,996			4,392-
		045 HOLIDAY PAY		75,618		70,579			5,039-
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		517,411		507,980			9,431-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3100		259	19,238,116	259	19,114,212	123,904-
TOTAL FOR		5,375	245,549,892	5,375	243,020,892	2,529,000-
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	245,549,892	5,375	243,020,892	2,529,000-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	245,549,892	5,375	243,020,892	2,529,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,375	245,549,892	5,375	243,020,892	2,529,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,243,212		19,114,212	129,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		226,306,680		223,906,680	2,400,000-
TOTAL		245,549,892		243,020,892	2,529,000-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					EXECUTIVE BUDGET FY13	

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	9	683,408
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	114	6,606,828
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	3	255,042
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,150
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	64,574
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	3	173,785
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	3	110,734
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	5	188,140
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	84,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	27	955,457
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	60,848
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	32,112
1880	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	4,694	164,609,595
SUBTOTAL FOR OBJECT 001					4,897	175,818,058
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	324,944
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	3	462,900
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	556,951
1850	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	22	2,364,657
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	32	3,050,711
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	152	11,307,802
SUBTOTAL FOR OBJECT 004					220	18,735,531

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,117	194,553,589
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				258	9,809,425
	TOTAL FOR U/A 003				5,375	204,363,014

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 4540			40	1,508,877	40	1,508,877	
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	
SUBTOTAL FOR BUDGET CODE 4550			39	2,836,704	39	2,836,704	
TOTAL FOR			79	4,345,581	79	4,345,581	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,768,556	20	3,768,556	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,914,171	33	3,849,385	64,786-
SUBTOTAL FOR F/T SALARIED			53	7,682,727	53	7,617,941	64,786-
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	
		041 ASSIGNMENT DIFFERENTIAL		574,573		809,535	234,962
		042 LONGEVITY DIFFERENTIAL		6,056,968		6,149,207	92,239
		043 SHIFT DIFFERENTIAL		1,987,349		1,984,866	2,483-
		045 HOLIDAY PAY		3,130,409		3,127,678	2,731-
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				12,034,299		12,356,286	321,987

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,651,246		41,272,639		1,621,393	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		29,563,219		27,982,595		1,580,624-	
		SUBTOTAL FOR FRINGE BENES		70,382,465		70,423,234		40,769	
		SUBTOTAL FOR BUDGET CODE 4000	53	90,139,075	53	90,437,045		297,970	
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		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	71	5,273,539	71	5,273,539			
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			
		SUBTOTAL FOR BUDGET CODE 4420	14	904,996	14	904,996			
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	138	96,407,035	138	96,705,005		297,970	

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		266		266	
		SUBTOTAL FOR ADD GRS PAY		266		266	
		SUBTOTAL FOR BUDGET CODE 4200	89	4,444,100	89	4,444,100	
		TOTAL FOR PAYROLL PENSION SECTION	89	4,444,100	89	4,444,100	
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							
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	
			687				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			109	2,222,706	109	2,222,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4500			109	2,222,820	109	2,222,820	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			110	2,307,820	109	2,222,820	1- 85,000-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,596,043	185	13,596,043	
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
SUBTOTAL FOR F/T SALARIED			224	16,211,923	224	16,211,923	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 4520			224	16,212,075	224	16,212,075	
TOTAL FOR BUILDING MAINTENANCE SECTION			224	16,212,075	224	16,212,075	
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	
SUBTOTAL FOR BUDGET CODE 4530			1	9,639	1	9,639	
TOTAL FOR QUARTERMASTER SECTION			1	9,639	1	9,639	
			688				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,755,368	230	15,775,583	4,020,215
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747	
		SUBTOTAL FOR F/T SALARIED	334	19,036,115	334	23,056,330	4,020,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532	
		SUBTOTAL FOR ADD GRS PAY		532		532	
		SUBTOTAL FOR BUDGET CODE 4600	334	19,036,647	334	23,056,862	4,020,215
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	334	19,036,647	334	23,056,862	4,020,215
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 4900	29	2,159,609	29	2,159,609	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	29	2,159,609	29	2,159,609	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		5,512		5,512	
SUBTOTAL FOR ADD GRS PAY				5,512		5,512	
SUBTOTAL FOR BUDGET CODE 4930			63	5,028,220	63	5,028,220	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,028,220	63	5,028,220	
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380	
SUBTOTAL FOR ADD GRS PAY				380		380	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			36	3,296,023	36	3,296,023	
TOTAL FOR PERSONNEL BUREAU			36	3,296,023	36	3,296,023	
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5100			35	2,021,808	35	2,021,808	
TOTAL FOR STAFF SERVICES SECTION			35	2,021,808	35	2,021,808	
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		78,788		78,788	
SUBTOTAL FOR ADD GRS PAY				78,788		78,788	
SUBTOTAL FOR BUDGET CODE 5200			213	13,483,518	213	13,483,518	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	13,483,518	213	13,483,518			
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION									
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		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5300			327	19,347,868	327	19,347,868			
TOTAL FOR APPLICANT PROCESSING DIVISION			327	19,347,868	327	19,347,868			
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5500			48	3,637,913	48	3,637,913			
TOTAL FOR PERSONNEL ORDERS SECTIONS			48	3,637,913	48	3,637,913			
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5600 MEDICAL DIVISION									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		570		570			
		SUBTOTAL FOR ADD GRS PAY		570		570			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 5600	307	24,494,036	307	24,494,036			
		TOTAL FOR HEALTH SERVICES DIVISION	307	24,494,036	307	24,494,036			
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,080	217,137,574	2,079	221,370,759	1-		4,233,185

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,080	217,137,574	2,079	221,370,759	4,233,185
FINANCIAL PLAN SAVINGS	77-		77-		
APPROPRIATION	2,003	217,137,574	2,002	221,370,759	4,233,185

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,652,574	220,970,759	4,318,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES	400,000	400,000	
TOTAL	217,137,574	221,370,759	4,233,185

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY13	

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	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	2	220,000
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	486,733
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	178,774
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	13	1,049,679
1131	CUSTODIAN	D 056	80609	32,671- 70,107	6	202,386
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	3	413,796
1138	ASSISTANT ADVOCATE (POL	D 056	05351	82,191-119,670	18	1,472,719
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	3	275,548
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	3	307,087
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	3	261,454
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	2	174,142
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	198,026
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	14	1,468,499
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	16	1,245,627
1149	CITY PLANNER	D 056	22122	53,532-100,047	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	5	413,618
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	156,462
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	4	321,165
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	79,462-125,864	8	694,791
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	46	3,165,913
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	31,064- 40,505	2	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	10	514,220
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINT	D 056	91675	42,703- 57,629	1	79,462
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	33	2,955,098
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	72,111
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	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	17	778,824
1234	TESTS AND MEASUREMENT SPE	D 056	12704	45,029- 76,527	1	70,471

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1236	BOOKEEPER	D 056	40526	37,197- 57,412	18	769,814
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	1	108,156
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	11	727,476
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
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	25	2,244,926
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	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	75	5,095,321
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	35	1,958,344
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	7	411,871
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	9	1,045,876
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	5	273,208
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	65,698-103,007	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	96,653-102,751	10	1,027,503
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	65,698-103,007	2	189,142
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	59	3,049,380
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	23	1,316,470
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	17	1,295,470
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,722
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	1	66,502
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	16	1,544,785
1401	PAINTER	D 056	91830	63,945- 73,080	6	383,670
1410	STEAM FITTER	D 056	91925	88,888- 89,230	11	981,536

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	201,781
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	5	302,548
1424	ADMINISTRATIVE ACCOUNTAN	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- 83,074	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	41,635- 49,486	5	233,082
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	40	2,183,211
1482	SUPERVISOR	D 056	91310	51,769- 63,790	4	258,845
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	6	327,116
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	14	532,573
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	22	859,626
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	12	651,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,323,658
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	193,179
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	9	339,865
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	40	1,628,194
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	2	88,106
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	115,905
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	1	49,426
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 73,260	2	91,663
1559	STOCK WORKER	D 056	12200	24,233- 46,519	12	393,673
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	112	4,776,987
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	59,378- 72,012	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	50,600
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	103,983
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	26,516- 37,671	35	1,092,367
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	201,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	199,000
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2302	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,217- 38,159	1	36,210
6219	SCHOOL SAFETY AGENT D	056	60817	35,323- 35,323	6	211,938
SUBTOTAL FOR OBJECT 001					1,151	69,661,950
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS D	056	7026G	49,492-212,614	1	198,500
1780	LIEUTENANT (POLICE) (RECU D	056	70260	102,091-112,574	2	342,284
1790	INSPECTOR D	056	7026E	129,845-162,472	5	812,360
1800	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	7	1,080,100
1804	SUPERVISING CHIEF SURGEON D	056	7027C	49,492-212,614	1	199,000
1806	DEPUTY CHIEF SURGEON D	056	7027A	123,056-138,866	5	681,703
1807	SURGEON D	056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON D	056	53051	108,165-127,497	25	3,116,265
1820	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	20	2,762,350
1848	LIEUTENANT D/A COMMANDER D	056	7026B	113,554-123,836	1	116,217
1849	LIET DET SPEC ASSGN D	056	7026A	113,554-123,836	10	1,238,360
1850	LIEUTENANT D/A COMMANDER D	056	7026B	113,554-123,836	66	7,289,806
1858	SGT DET SPEC ASSGN D	056	7023A	100,054-112,574	16	1,740,600
1859	SERGEANT D/A SUPERVISOR D	056	7023B	100,054-112,574	2	213,132
1860	SERGEANT D	056	70235	83,716- 98,072	128	12,217,690
1863	1ST GRADE DETECTIVE D	056	7021C	112,574-112,574	8	900,592
1864	POLICE OFFICER D/A DETECT D	056	7021B	98,072- 98,072	15	1,471,080
1865	3RD GRADE DETECTIVE D	056	7021A	77,595- 87,278	11	957,145
1866	POLICE OFFICER, DET. SPEC D	056	7021D	77,595- 87,278	13	1,125,875
1880	POLICE OFFICER D	056	70210	41,975- 76,488	414	31,020,848
SUBTOTAL FOR OBJECT 004					752	67,738,901

POSITION SCHEDULE FOR U/A 004					1,903	137,400,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					99	7,148,021
TOTAL FOR U/A 004					2,002	144,548,872

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		3,122,251		3,114,441		7,810-	
		045 HOLIDAY PAY		3,755,214		3,746,351		8,863-	
		SUBTOTAL FOR ADD GRS PAY		6,894,764		6,878,091		16,673-	
		SUBTOTAL FOR BUDGET CODE 6000		6,894,764		6,878,091		16,673-	
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,894,764		6,878,091		16,673-	
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	1,817,918	24	1,607,591		210,327-	
		SUBTOTAL FOR F/T SALARIED	45	2,687,435	45	2,477,108		210,327-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	45	2,817,429	45	2,607,102		210,327-	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	2,817,429	45	2,607,102		210,327-	
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	161	36,791,913	161	36,791,913			
		SUBTOTAL FOR F/T SALARIED	328	43,947,049	328	43,947,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			328	47,564,578	328	47,564,578	
TOTAL FOR COURT DIVISION			328	47,564,578	328	47,564,578	
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	26,037,018	243	26,037,018	
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,974,654	17,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,911,654	17,912-
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,911,654	17,912-
TOTAL FOR CRIMINAL JUSTICE			641	87,206,337	641	86,961,425	244,912-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641	87,206,337	641	86,961,425	244,912-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	626	87,206,337	626	86,961,425	244,912-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,160,337	86,933,337	227,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-
TOTAL	87,206,337	86,961,425	244,912-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY13	

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	56,937- 88,649	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	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	52,162
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	97	3,452,209
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	63	2,692,918
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	26,516- 37,671	5	157,667
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	28	1,015,630
SUBTOTAL FOR OBJECT 001					212	8,355,881
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	154,300
1820	CAPTAIN	D 056	70265	114,978-146,583	16	2,252,737
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	3	371,508
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	45	4,904,452
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	8	851,772
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	7	739,198
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	126	11,576,724
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	10	1,125,740
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	25	2,451,800
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	156	13,593,357
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	4	349,112
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	338	25,227,761
SUBTOTAL FOR OBJECT 004					743	64,179,747

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				955	72,535,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-329	-24,988,714
	TOTAL FOR U/A 006				626	47,546,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,685,626	186	10,685,626	
		SUBTOTAL FOR F/T SALARIED	186	10,685,626	186	10,685,626	
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	10,736,902	186	10,736,902	
		TOTAL FOR	186	10,736,902	186	10,736,902	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	4,597,565	492	4,597,565	
		004 FULL TIME UNIFORMED PERSONNEL	41	4,997,873	41	4,992,325	5,548-
		SUBTOTAL FOR F/T SALARIED	533	9,595,438	533	9,589,890	5,548-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,638		39,419	219-
		SUBTOTAL FOR ADD GRS PAY		1,391,424		1,391,205	219-
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	10,989,844	533	10,984,077	5,767-
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,053,918			25-
		SUBTOTAL FOR F/T SALARIED	25	1,053,918			25-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,815			19,815-
		042 LONGEVITY DIFFERENTIAL		89,705			89,705-
		043 SHIFT DIFFERENTIAL		41,880			41,880-
		SUBTOTAL FOR ADD GRS PAY		151,400			151,400-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		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	1,785,776				25-	1,785,776-
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		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
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	6,002,796	160	6,002,796			
BUDGET CODE: 7417 Selected Bus Lanes Enforcement Overtime									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		618,345					618,345-
		SUBTOTAL FOR FRINGE BENES		618,345					618,345-
		SUBTOTAL FOR BUDGET CODE 7417		618,345					618,345-
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,343		566,110			233-
		SUBTOTAL FOR ADD GRS PAY		4,009,973		4,009,740			233-
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	40,702,334	640	40,702,101			233-
			705						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	1,030,467	59	1,030,467	
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		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892	
		SUBTOTAL FOR FRINGE BENES		2,892		2,892	
		SUBTOTAL FOR BUDGET CODE 7440	194	7,714,954	194	7,714,954	
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	
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	6,628,112	203	6,628,112	
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	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
		SUBTOTAL FOR FRINGE BENES		56,838		56,838	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	10,394,634	
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	
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	1,232,456	25	1,232,456	
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: 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	
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	8,742,657	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	
			707				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	9,750,451	259	9,750,451			
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		833					833-
		SUBTOTAL FOR F/T SALARIED		833					833-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,611					4,611-
		SUBTOTAL FOR FRINGE BENES		4,611					4,611-
		SUBTOTAL FOR BUDGET CODE 7492		5,444					5,444-
BUDGET CODE: 7567 TEA-Rawson Street & Queens Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250					250-
		SUBTOTAL FOR F/T SALARIED		250					250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,878					3,878-
		SUBTOTAL FOR FRINGE BENES		3,878					3,878-
		SUBTOTAL FOR BUDGET CODE 7567		4,128					4,128-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	637,052			18-		637,052-
		SUBTOTAL FOR F/T SALARIED	18	637,052			18-		637,052-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,000					294,000-
		SUBTOTAL FOR FRINGE BENES		294,000					294,000-
		SUBTOTAL FOR BUDGET CODE 7570	18	931,052			18-		931,052-
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	274,993			8-		274,993-
		SUBTOTAL FOR F/T SALARIED	8	274,993			8-		274,993-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		127,000					127,000-
SUBTOTAL FOR FRINGE BENES					127,000				127,000-
SUBTOTAL FOR BUDGET CODE 7622			8	401,993			8-		401,993-
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	693,228			19-		693,228-
SUBTOTAL FOR F/T SALARIED				19	693,228		19-		693,228-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		320,000					320,000-
SUBTOTAL FOR FRINGE BENES					320,000				320,000-
SUBTOTAL FOR BUDGET CODE 7636			19	1,013,228			19-		1,013,228-
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	273,594			8-		273,594-
SUBTOTAL FOR F/T SALARIED				8	273,594		8-		273,594-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,000					126,000-
SUBTOTAL FOR FRINGE BENES					126,000				126,000-
SUBTOTAL FOR BUDGET CODE 7642			8	399,594			8-		399,594-
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	636,552			18-		636,552-
SUBTOTAL FOR F/T SALARIED				18	636,552		18-		636,552-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,000					294,000-
SUBTOTAL FOR FRINGE BENES					294,000				294,000-
SUBTOTAL FOR BUDGET CODE 7647			18	930,552			18-		930,552-
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,534					7,534-
SUBTOTAL FOR F/T SALARIED					7,534				7,534-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,377					3,377-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					3,377				3,377-
SUBTOTAL FOR BUDGET CODE 7677					10,911				10,911-
BUDGET CODE: 7685 TEA- Atlantic Rail Yards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,615				6-	199,615-
SUBTOTAL FOR F/T SALARIED				6	199,615			6-	199,615-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		92,000					92,000-
SUBTOTAL FOR FRINGE BENES					92,000				92,000-
SUBTOTAL FOR BUDGET CODE 7685				6	291,615			6-	291,615-
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	946,014				26-	946,014-
SUBTOTAL FOR F/T SALARIED				26	946,014			26-	946,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		436,000					436,000-
SUBTOTAL FOR FRINGE BENES					436,000				436,000-
SUBTOTAL FOR BUDGET CODE 7686				26	1,382,014			26-	1,382,014-
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,127					7,127-
SUBTOTAL FOR F/T SALARIED					7,127				7,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,481					13,481-
SUBTOTAL FOR FRINGE BENES					13,481				13,481-
SUBTOTAL FOR BUDGET CODE 7745					20,608				20,608-
BUDGET CODE: 7748 TEA - 110 TH STREET SEWER PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,575					7,575-
SUBTOTAL FOR F/T SALARIED					7,575				7,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,148					3,148-
SUBTOTAL FOR FRINGE BENES					3,148				3,148-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7748				10,723			10,723-
BUDGET CODE: 7758 TEA - QUEENS MIDTOWN TUNNEL MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125			125-
SUBTOTAL FOR F/T SALARIED				125			125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,077			3,077-
SUBTOTAL FOR FRINGE BENES				3,077			3,077-
SUBTOTAL FOR BUDGET CODE 7758				3,202			3,202-
BUDGET CODE: 7775 TEA - Fulton / Church Street - Phase II							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,881		4-	137,881-
SUBTOTAL FOR F/T SALARIED			4	137,881		4-	137,881-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,000			64,000-
SUBTOTAL FOR FRINGE BENES				64,000			64,000-
SUBTOTAL FOR BUDGET CODE 7775			4	201,881		4-	201,881-
BUDGET CODE: 7786 TEA - QUEENS PLAZA BIKEWAY AND PEDESTRIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,951			14,951-
SUBTOTAL FOR F/T SALARIED				14,951			14,951-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,969			5,969-
SUBTOTAL FOR FRINGE BENES				5,969			5,969-
SUBTOTAL FOR BUDGET CODE 7786				20,920			20,920-
BUDGET CODE: 7787 TEA - Rehabilitation of Bleeker St-Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,070		2-	57,070-
SUBTOTAL FOR F/T SALARIED			2	57,070		2-	57,070-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,000			26,000-
SUBTOTAL FOR FRINGE BENES				26,000			26,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7787			2	83,070			2-	83,070-
BUDGET CODE: 7789 TEA - Astor Place Water Main Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	422,081			12-	422,081-
SUBTOTAL FOR F/T SALARIED			12	422,081			12-	422,081-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		195,000				195,000-
SUBTOTAL FOR FRINGE BENES				195,000				195,000-
SUBTOTAL FOR BUDGET CODE 7789			12	617,081			12-	617,081-
BUDGET CODE: 7802 TEA - Jackson Avenue Vent Plant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,458			1-	40,458-
SUBTOTAL FOR F/T SALARIED			1	40,458			1-	40,458-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,000				19,000-
SUBTOTAL FOR FRINGE BENES				19,000				19,000-
SUBTOTAL FOR BUDGET CODE 7802			1	59,458			1-	59,458-
BUDGET CODE: 7807 TEA - East 8th Street Bridge Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,265			1-	45,265-
SUBTOTAL FOR F/T SALARIED			1	45,265			1-	45,265-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,000				21,000-
SUBTOTAL FOR FRINGE BENES				21,000				21,000-
SUBTOTAL FOR BUDGET CODE 7807			1	66,265			1-	66,265-
BUDGET CODE: 7813 TEA - St.George Ferry Terminal-Ramp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,736				17,736-
SUBTOTAL FOR F/T SALARIED				17,736				17,736-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,865				9,865-
SUBTOTAL FOR FRINGE BENES				9,865				9,865-
SUBTOTAL FOR BUDGET CODE 7813				27,601				27,601-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7816 Galasso Trucking & Rigging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40			40-
SUBTOTAL FOR F/T SALARIED				40			40-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		163			163-
SUBTOTAL FOR FRINGE BENES				163			163-
SUBTOTAL FOR BUDGET CODE 7816				203			203-
BUDGET CODE: 7825 TEA - Bruckner Expressway Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125			125-
SUBTOTAL FOR F/T SALARIED				125			125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,577			3,577-
SUBTOTAL FOR FRINGE BENES				3,577			3,577-
SUBTOTAL FOR BUDGET CODE 7825				3,702			3,702-
BUDGET CODE: 7827 TEA - Chambers Street and Broadway Proje							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	692,444		19-	692,444-
SUBTOTAL FOR F/T SALARIED				19	692,444	19-	692,444-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		319,000			319,000-
SUBTOTAL FOR FRINGE BENES					319,000		319,000-
SUBTOTAL FOR BUDGET CODE 7827				19	1,011,444	19-	1,011,444-
BUDGET CODE: 7828 TEA - First and Third Ave Water Main							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	421,261		12-	421,261-
SUBTOTAL FOR F/T SALARIED				12	421,261	12-	421,261-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		194,000			194,000-
SUBTOTAL FOR FRINGE BENES					194,000		194,000-
SUBTOTAL FOR BUDGET CODE 7828				12	615,261	12-	615,261-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7833 TEA - Brooklyn Bridge Approach Spans & R							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	426,432			12- 426,432-
		SUBTOTAL FOR F/T SALARIED	12	426,432			12- 426,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,000			197,000-
		SUBTOTAL FOR FRINGE BENES		197,000			197,000-
		SUBTOTAL FOR BUDGET CODE 7833	12	623,432			12- 623,432-
BUDGET CODE: 7835 TEA - Hudson Street Trunk Water Main Pro							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	560,550			15- 560,550-
		SUBTOTAL FOR F/T SALARIED	15	560,550			15- 560,550-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		258,000			258,000-
		SUBTOTAL FOR FRINGE BENES		258,000			258,000-
		SUBTOTAL FOR BUDGET CODE 7835	15	818,550			15- 818,550-
BUDGET CODE: 7837 TEA - Belt Parkway Bridge Over Rockaway							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,596			10,596-
		SUBTOTAL FOR F/T SALARIED		10,596			10,596-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000			5,000-
		SUBTOTAL FOR FRINGE BENES		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 7837		15,596			15,596-
BUDGET CODE: 7844 TEA - Kingston Ave Reconstruction Prj							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,360			3- 93,360-
		SUBTOTAL FOR F/T SALARIED	3	93,360			3- 93,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,000			43,000-
		SUBTOTAL FOR FRINGE BENES		43,000			43,000-
		SUBTOTAL FOR BUDGET CODE 7844	3	136,360			3- 136,360-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 7845 TEA - Gun Hill Road Intermodal & Improv.										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	131,894				4-	131,894-	
SUBTOTAL FOR F/T SALARIED			4	131,894				4-	131,894-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,000					61,000-	
SUBTOTAL FOR FRINGE BENES				61,000					61,000-	
SUBTOTAL FOR BUDGET CODE 7845			4	192,894				4-	192,894-	
BUDGET CODE: 7847 238th Stree/Broadway IRT Line Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-	
SUBTOTAL FOR F/T SALARIED				125					125-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,292					1,292-	
SUBTOTAL FOR FRINGE BENES				1,292					1,292-	
SUBTOTAL FOR BUDGET CODE 7847				1,417					1,417-	
BUDGET CODE: 7854 TEA- FSTC Tower Crane Erection Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS		112					112-	
SUBTOTAL FOR F/T SALARIED				112					112-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,354					2,354-	
SUBTOTAL FOR FRINGE BENES				2,354					2,354-	
SUBTOTAL FOR BUDGET CODE 7854				2,466					2,466-	
BUDGET CODE: 7855 TEA- Pelham Parkway Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,058				7-	263,058-	
SUBTOTAL FOR F/T SALARIED			7	263,058				7-	263,058-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,000					121,000-	
SUBTOTAL FOR FRINGE BENES				121,000					121,000-	
SUBTOTAL FOR BUDGET CODE 7855			7	384,058				7-	384,058-	
BUDGET CODE: 7856 TEA- East Houston Street										

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	304,930			8-	304,930-	
SUBTOTAL FOR F/T SALARIED			8	304,930			8-	304,930-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		141,000				141,000-	
SUBTOTAL FOR FRINGE BENES				141,000				141,000-	
SUBTOTAL FOR BUDGET CODE 7856			8	445,930			8-	445,930-	
BUDGET CODE: 7859 TEA- Eastern Parkway Reconstruction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,384			3-	96,384-	
SUBTOTAL FOR F/T SALARIED			3	96,384			3-	96,384-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,000				44,000-	
SUBTOTAL FOR FRINGE BENES				44,000				44,000-	
SUBTOTAL FOR BUDGET CODE 7859			3	140,384			3-	140,384-	
BUDGET CODE: 7864 TEA- Bronx River Floatables Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,638			2-	67,638-	
SUBTOTAL FOR F/T SALARIED			2	67,638			2-	67,638-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,000				31,000-	
SUBTOTAL FOR FRINGE BENES				31,000				31,000-	
SUBTOTAL FOR BUDGET CODE 7864			2	98,638			2-	98,638-	
BUDGET CODE: 7865 TEA- Raised Medians on Metropolitan Ave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,127			3-	117,127-	
SUBTOTAL FOR F/T SALARIED			3	117,127			3-	117,127-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,000				54,000-	
SUBTOTAL FOR FRINGE BENES				54,000				54,000-	
SUBTOTAL FOR BUDGET CODE 7865			3	171,127			3-	171,127-	
BUDGET CODE: 7866 TEA- G.W. Bridge Lower Level Pavement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250				250-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					250				250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,904					2,904-
SUBTOTAL FOR FRINGE BENES					2,904				2,904-
SUBTOTAL FOR BUDGET CODE 7866					3,154				3,154-
BUDGET CODE: 7867 TEA- Gowanus Exp/Shore Parkway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-
SUBTOTAL FOR F/T SALARIED					125				125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		431					431-
SUBTOTAL FOR FRINGE BENES					431				431-
SUBTOTAL FOR BUDGET CODE 7867					556				556-
BUDGET CODE: 7868 TEA- E 78th Street Pedestrian Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250					250-
SUBTOTAL FOR F/T SALARIED					250				250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,959					1,959-
SUBTOTAL FOR FRINGE BENES					1,959				1,959-
SUBTOTAL FOR BUDGET CODE 7868					2,209				2,209-
BUDGET CODE: 7869 TEA- Boston Road IRT Line Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250					250-
SUBTOTAL FOR F/T SALARIED					250				250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,227					3,227-
SUBTOTAL FOR FRINGE BENES					3,227				3,227-
SUBTOTAL FOR BUDGET CODE 7869					3,477				3,477-
BUDGET CODE: 7872 TEA- East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,785					23,785-
SUBTOTAL FOR F/T SALARIED					23,785				23,785-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,275			8,275-
		SUBTOTAL FOR FRINGE BENES		8,275			8,275-
		SUBTOTAL FOR BUDGET CODE 7872		32,060			32,060-
BUDGET CODE: 7873 TEA- 30 West Broadway Roadway Closure							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105			105-
		SUBTOTAL FOR F/T SALARIED		105			105-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		371			371-
		SUBTOTAL FOR FRINGE BENES		371			371-
		SUBTOTAL FOR BUDGET CODE 7873		476			476-
BUDGET CODE: 7874 TEA- Newton Ave & Astoria Line Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125			125-
		SUBTOTAL FOR F/T SALARIED		125			125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		957			957-
		SUBTOTAL FOR FRINGE BENES		957			957-
		SUBTOTAL FOR BUDGET CODE 7874		1,082			1,082-
BUDGET CODE: 7875 TEA- Kingsland Ave & Greenpoint Ave							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	92,708		3-	92,708-
		SUBTOTAL FOR F/T SALARIED	3	92,708		3-	92,708-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,000			43,000-
		SUBTOTAL FOR FRINGE BENES		43,000			43,000-
		SUBTOTAL FOR BUDGET CODE 7875	3	135,708		3-	135,708-
BUDGET CODE: 7876 TEA-New Duct Banks along Lenox Ave							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,417		5-	185,417-
		SUBTOTAL FOR F/T SALARIED	5	185,417		5-	185,417-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,000				85,000-	
		SUBTOTAL FOR FRINGE BENES		85,000				85,000-	
		SUBTOTAL FOR BUDGET CODE 7876	5	270,417			5-	270,417-	
BUDGET CODE: 7877 TEA-Claremont Parkway Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,063			4-	139,063-	
		SUBTOTAL FOR F/T SALARIED	4	139,063			4-	139,063-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,000				64,000-	
		SUBTOTAL FOR FRINGE BENES		64,000				64,000-	
		SUBTOTAL FOR BUDGET CODE 7877	4	203,063			4-	203,063-	
BUDGET CODE: 7878 TEA-CRO- Croton Water Treatment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	127,640			4-	127,640-	
		SUBTOTAL FOR F/T SALARIED	4	127,640			4-	127,640-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,458				52,458-	
		SUBTOTAL FOR FRINGE BENES		52,458				52,458-	
		SUBTOTAL FOR BUDGET CODE 7878	4	180,098			4-	180,098-	
BUDGET CODE: 7879 TEA-1717 Broadway Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125				125-	
		SUBTOTAL FOR F/T SALARIED		125				125-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		727				727-	
		SUBTOTAL FOR FRINGE BENES		727				727-	
		SUBTOTAL FOR BUDGET CODE 7879		852				852-	
BUDGET CODE: 7880 TEA-Metropolitan Museum of Arts Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,496				1,496-	
		SUBTOTAL FOR F/T SALARIED		1,496				1,496-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		530				530-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					530				530-
SUBTOTAL FOR BUDGET CODE 7880					2,026				2,026-
BUDGET CODE: 7881 TEA-RFK Bridge / Harlem River Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,250				7-	254,250-
SUBTOTAL FOR F/T SALARIED				7	254,250			7-	254,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,000					117,000-
SUBTOTAL FOR FRINGE BENES					117,000				117,000-
SUBTOTAL FOR BUDGET CODE 7881				7	371,250			7-	371,250-
BUDGET CODE: 7882 TEA-1176 5th Avenue Mount Sinai Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-
SUBTOTAL FOR F/T SALARIED					125				125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144					144-
SUBTOTAL FOR FRINGE BENES					144				144-
SUBTOTAL FOR BUDGET CODE 7882					269				269-
BUDGET CODE: 7883 TEA-Steinway Tube Emergency Repair Proje									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200					200-
SUBTOTAL FOR F/T SALARIED					200				200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,111					1,111-
SUBTOTAL FOR FRINGE BENES					1,111				1,111-
SUBTOTAL FOR BUDGET CODE 7883					1,311				1,311-
BUDGET CODE: 7884 TEA- New England Thruway Bridges Paiting									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200					200-
SUBTOTAL FOR F/T SALARIED					200				200-
SUBTOTAL FOR BUDGET CODE 7884					200				200-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV		2,932	118,004,432	2,673	103,243,301	259- 14,761,131-
TOTAL FOR TRAFFIC ENFORCEMENT		3,118	128,741,334	2,859	113,980,203	259- 14,761,131-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,118	128,741,334	2,859	113,980,203	14,761,131-
FINANCIAL PLAN SAVINGS	125-		125-		
APPROPRIATION	2,993	128,741,334	2,734	113,980,203	14,761,131-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,986,203	113,980,203	6,000-
OTHER CATEGORICAL	12,351,010		12,351,010-
CAPITAL FUNDS - I.F.A.			
STATE	1,785,776		1,785,776-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	618,345		618,345-
TOTAL	128,741,334	113,980,203	14,761,131-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					EXECUTIVE BUDGET FY13	

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	56,937- 88,649	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,098
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	2	110,889
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	131,125
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	26	1,245,417
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	58,232
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	30	1,079,603
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	12	434,447
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	44,899
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	12	512,607
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	3	117,076
2170	CASHIER	D 056	10605	35,285- 52,966	4	183,192
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	3	127,193
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	824	26,187,563
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,219	44,149,031
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	232	9,664,261
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	82	3,506,377
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	18	1,135,342
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	405	18,342,648
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	24	952,358
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	1	99,251
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
SUBTOTAL FOR OBJECT 001					2,932	109,692,329
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	2	267,593
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	12	1,341,274
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	14	1,356,262
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	15	1,147,320
SUBTOTAL FOR OBJECT 004					45	4,362,199

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 007				2,977	114,054,528
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-243	-9,309,792
	TOTAL FOR U/A 007				2,734	104,744,736

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	176,098,686	2,914	176,150,454			51,768
SUBTOTAL FOR F/T SALARIED			3,083	182,416,835	3,083	182,468,603			51,768
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		8,833,205		8,835,253			2,048
		045 HOLIDAY PAY		8,499,319		8,501,503			2,184
SUBTOTAL FOR ADD GRS PAY				27,705,433		27,709,665			4,232
SUBTOTAL FOR BUDGET CODE 8000			3,083	210,227,819	3,083	210,283,819			56,000
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	210,227,819	3,083	210,283,819			56,000
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	4,538,976	104	2,536,508			2,002,468-
SUBTOTAL FOR F/T SALARIED			104	4,538,976	104	2,536,508			2,002,468-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		195,630		109,323			86,307-
		045 HOLIDAY PAY		191,298		106,903			84,395-
SUBTOTAL FOR ADD GRS PAY				386,928		216,226			170,702-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		648,367		326,848			321,519-
SUBTOTAL FOR AMT TO SCHED				648,367		326,848			321,519-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		54,288		54,288			
SUBTOTAL FOR FRINGE BENES				54,288		54,288			
SUBTOTAL FOR BUDGET CODE S002			104	5,628,559	104	3,133,870			2,494,689-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC DIVISION			104	5,628,559	104	3,133,870	2,494,689-
TOTAL FOR TRANSIT POLICE-PS			3,187	215,856,378	3,187	213,417,689	2,438,689-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,187	215,856,378	3,187	213,417,689	2,438,689-
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	3,178	215,856,378	3,178	213,417,689	2,438,689-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,227,819	210,283,819	56,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,628,559	3,133,870	2,494,689-
INTRA-CITY SALES			
TOTAL	215,856,378	213,417,689	2,438,689-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					EXECUTIVE BUDGET FY13	

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	723,736
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	70,719
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	70	2,481,929
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	41	1,751,445
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	11	342,375
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	1	38,873
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	36,336
2303	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911- 45,645	1	41,862
2304	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911- 45,645	1	42,758
2310	ADM TRAFFIC ENFERCMTN AGEN	D 056	1004A	49,492-212,614	1	127,992
SUBTOTAL FOR OBJECT 001					147	5,796,458
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	199,000
1753	CAPTAIN: CHIEF OF TRANSPD	D 056	7026U	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	2	342,284
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	12	1,851,600
1820	CAPTAIN	D 056	70265	114,978-146,583	30	4,082,859
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	8	981,582
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	107	11,657,735
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	17	1,828,638
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	298	27,158,765
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	3	294,216
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	6	523,668
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	8	695,311
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	2,004	134,540,519
SUBTOTAL FOR OBJECT 004					2,505	185,473,905

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 008				2,652	191,270,363
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				526	37,936,731
	TOTAL FOR U/A 008				3,178	229,207,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	138,309,266	1,844	138,315,706	6,440
SUBTOTAL FOR F/T SALARIED			2,020	144,652,820	2,020	144,659,260	6,440
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		6,282,034		6,282,034	
	043	SHIFT DIFFERENTIAL		6,607,939		6,608,227	288
	045	HOLIDAY PAY		5,710,860		5,711,132	272
SUBTOTAL FOR ADD GRS PAY				18,728,481		18,729,041	560
SUBTOTAL FOR BUDGET CODE 9000			2,020	163,408,149	2,020	163,415,149	7,000
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	163,408,149	2,020	163,415,149	7,000
TOTAL FOR HOUSING POLICE-PS			2,020	163,408,149	2,020	163,415,149	7,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	163,408,149	2,020	163,415,149	7,000
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	2,011	163,408,149	2,011	163,415,149	7,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,325,688	94,332,688	7,000
OTHER CATEGORICAL	69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,408,149	163,415,149	7,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				EXECUTIVE BUDGET FY13		
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
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	80,285
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	10	511,813
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	80	2,817,291
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	33	1,409,240
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	3	126,658
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	13	405,428
SUBTOTAL FOR OBJECT 001					147	5,664,399
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	199,000
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	7	1,080,100
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	20	2,695,332
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	5	610,074
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	76	8,129,174
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	11	1,165,210
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	253	22,560,650
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	11	1,078,792
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	17	1,480,813
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	16	1,378,476
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,530	101,224,404
SUBTOTAL FOR OBJECT 004					1,954	142,706,771

POSITION SCHEDULE FOR U/A 009					2,101	148,371,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-90	-6,355,738
TOTAL FOR U/A 009					2,011	142,015,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		190,730			277,118		86,388
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				196,730			283,118		86,388
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				500			500		
	SUBTOTAL FOR BUDGET CODE 0061				197,230			283,618		86,388
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		177					177-
		110	FOOD & FORAGE SUPPLIES		363					363-
	SUBTOTAL FOR SUPPLYS&MATL				540					540-
60	CNTRCTL SVCS	686	PROF SERV OTHER		43,764					43,764-
		695	EDUCATION & REC FOR YOUTH PRGM		597					597-
	SUBTOTAL FOR CNTRCTL SVCS				44,361					44,361-
	SUBTOTAL FOR BUDGET CODE 0756				44,901					44,901-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		171,633					171,633-
	SUBTOTAL FOR PROPTY&EQUIP				171,633					171,633-
40	OTHR SER&CHR	417	ADVERTISING		3,870					3,870-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500			500		1,000-
	SUBTOTAL FOR OTHR SER&CHR				5,370			500		4,870-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,707			2,000		707-
		671	TRAINING PRGM CITY EMPLOYEES		1,387			1,000		387-
	SUBTOTAL FOR CNTRCTL SVCS				4,094			3,000		1,094-
	SUBTOTAL FOR BUDGET CODE 1415				181,097			3,500		177,597-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			150,000					150,000-
			SUBTOTAL FOR OTHR SER&CHR			150,000					150,000-
			SUBTOTAL FOR BUDGET CODE 9026			150,000					150,000-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN											
40	OTHR	SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			59,154					59,154-
			SUBTOTAL FOR OTHR SER&CHR			59,154					59,154-
			SUBTOTAL FOR BUDGET CODE 9033			59,154					59,154-
TOTAL FOR						632,382			287,118		345,264-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU											
BUDGET CODE: 0031 PATROL SERVICES BUREAU											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			371,521			305,921		65,600-
			107 MEDICAL,SURGICAL & LAB SUPPLY			9,855			9,855		
			117 POSTAGE			900			900		
			199 DATA PROCESSING SUPPLIES			1,052			1,052		
			SUBTOTAL FOR SUPPLYS&MATL			383,328			317,728		65,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			137,109			80,339		56,770-
			332 PURCH DATA PROCESSING EQUIPT			28,140			29,070		930
			337 BOOKS-OTHER			730			730		
			SUBTOTAL FOR PROPTY&EQUIP			165,979			110,139		55,840-
40	OTHR	SER&CHR	403 OFFICE SERVICES			299			299		
			460 SPECIAL EXPENSE			203,700			152,100		51,600-
			SUBTOTAL FOR OTHR SER&CHR			203,999			152,399		51,600-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			368,779			443,779		75,000
			SUBTOTAL FOR SOCIAL SERV			368,779			443,779		75,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			69,626			69,626		
			607 MAINT & REP MOTOR VEH EQUIP	168		282,075	168		282,075		
			608 MAINT & REP GENERAL			33,860			12,000		21,860-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	795	1	795			
		615 PRINTING CONTRACTS		50,000		50,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,125		10,000		4,875	
		686 PROF SERV OTHER	1	50,022	1	49,878		144-	
		SUBTOTAL FOR CNTRCTL SVCS	170	491,503	170	474,374		17,129-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,400		5,400			
		SUBTOTAL FOR FXD MIS CHGS		5,400		5,400			
		SUBTOTAL FOR BUDGET CODE 0031	170	1,618,988	170	1,503,819		115,169-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,050				48,050-	
		SUBTOTAL FOR PROPTY&EQUIP		48,050				48,050-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		9,950				9,950-	
		SUBTOTAL FOR CNTRCTL SVCS		29,950				29,950-	
		SUBTOTAL FOR BUDGET CODE 0038		110,000				110,000-	
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		18,371		26,657		8,286	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY					2,500	2,500	
		SUBTOTAL FOR SUPPLYS&MATL		18,371			29,157	10,786	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,286				3,286-	
		SUBTOTAL FOR PROPTY&EQUIP		3,286				3,286-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		103,361			98,361	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		11,700			4,200	7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		115,061			102,561	12,500-	
		SUBTOTAL FOR BUDGET CODE 0051		136,718			131,718	5,000-	
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 0057		7,000				7,000-	
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0331		3,000				3,000-	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		239,000			239,000		
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		241,000			239,000	2,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		18,000			20,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP		18,000			20,000	2,000	
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,530		4,530		1,000	
		110 FOOD & FORAGE SUPPLIES		4,980				4,980-	
		117 POSTAGE		100				100-	
		199 DATA PROCESSING SUPPLIES		3,188		3,188			
SUBTOTAL FOR SUPPLYS&MATL				11,798		7,718		4,080-	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		5,679		6,500		821	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		337 BOOKS-OTHER		400		500		100	
SUBTOTAL FOR PROPTY&EQUIP				7,579		8,500		921	
40 OTHR SER&CHR									
		402 TELEPHONE & OTHER COMMUNICATNS				6,679		6,679	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
SUBTOTAL FOR OTHR SER&CHR				1,500		8,179		6,679	
60 CNTRCTL SVCS									
		607 MAINT & REP MOTOR VEH EQUIP	1	22,200	1	17,700		4,500-	
		671 TRAINING PRGM CITY EMPLOYEES		3,500				3,500-	
SUBTOTAL FOR CNTRCTL SVCS				1	25,700	1	17,700	8,000-	
SUBTOTAL FOR BUDGET CODE 9001				1	46,577	1	42,097	4,480-	
TOTAL FOR PATROL SERVICES BUREAU				172	2,267,283	172	1,940,634	326,649-	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0065 68th Pct Equipment Program									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		25,000				25,000-	
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-	
SUBTOTAL FOR BUDGET CODE 0065				25,000				25,000-	
BUDGET CODE: 0066 122nd Pct Equipment Program									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		25,000				25,000-	
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-	
SUBTOTAL FOR BUDGET CODE 0066				25,000				25,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0067 FY08 Patrol Bourough Brklyn South Auxlry										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000					3,000-
		305	MOTOR VEHICLES		50,000					50,000-
	SUBTOTAL FOR PROPTY&EQUIP				53,000					53,000-
	SUBTOTAL FOR BUDGET CODE 0067				53,000					53,000-
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		50,000					50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 0075				50,000					50,000-
	TOTAL FOR SIXTH PRECINCT				153,000					153,000-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT										
BUDGET CODE: 0752 75TH PCT WEEK & SECD GRANT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,345					5,345-
	SUBTOTAL FOR PROPTY&EQUIP				5,345					5,345-
	SUBTOTAL FOR BUDGET CODE 0752				5,345					5,345-
	TOTAL FOR SEVENTY FIFTH PRECINCT				5,345					5,345-
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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
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	23,555				23,555-
				117 POSTAGE	167				167-
SUBTOTAL FOR SUPPLYS&MATL					23,722				23,722-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	115,655				115,655-
SUBTOTAL FOR PROPTY&EQUIP					115,655				115,655-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	11,546				11,546-
SUBTOTAL FOR OTHR SER&CHR					11,546				11,546-
60		CNRCTL SVCS	608	MAINT & REP GENERAL	3,478				3,478-
				686 PROF SERV OTHER	5,566				5,566-
SUBTOTAL FOR CNRCTL SVCS					9,044				9,044-
SUBTOTAL FOR BUDGET CODE 1406					159,967				159,967-
TOTAL FOR TRAFFIC DIVISION					1,251,007				1,251,007-
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	20,894			20,894	
SUBTOTAL FOR PROPTY&EQUIP					20,894			20,894	
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					36,112			36,112	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,800			1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY			25,000			10,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				26,800			11,800		15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,780			41,780		37,000
		307 MEDICAL,SURGICAL & LAB EQUIP			12,000					12,000-
		337 BOOKS-OTHER			14,000			4,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				30,780			45,780		15,000
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	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		391,424	1		333,609		57,815-
	SUBTOTAL FOR CNRCTL SVCS		1		391,424	1		333,609		57,815-
	SUBTOTAL FOR BUDGET CODE 1512		1		391,424	1		333,609		57,815-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,895			15,500		605
	SUBTOTAL FOR SUPPLYS&MATL				14,895			15,500		605
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			85,756			28,000		57,756-
		332 PURCH DATA PROCESSING EQUIPT			4,805			15,000		10,195
	SUBTOTAL FOR PROPTY&EQUIP				90,561			43,000		47,561-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,000					3,000-
	SUBTOTAL FOR CNRCTL SVCS				3,000					3,000-
	SUBTOTAL FOR BUDGET CODE 1541				108,456			58,500		49,956-
	TOTAL FOR SPECIAL OPERATIONS DIVISION		1		595,792	1		488,021		107,771-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT											
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent											
30			PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			294,191		294,191-
SUBTOTAL FOR PROPTY&EQUIP						294,191			294,191		294,191-
40			OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			2,304		2,304-
				460		SPECIAL EXPENSE			18,876		18,876-
SUBTOTAL FOR OTHR SER&CHR						21,180			21,180		21,180-
SUBTOTAL FOR BUDGET CODE 1533						315,371			315,371		315,371-
BUDGET CODE: 1535 Securing The Cities Initiative											
40			OTHR SER&CHR	460		SPECIAL EXPENSE			793,751		793,751-
SUBTOTAL FOR OTHR SER&CHR						793,751			793,751		793,751-
SUBTOTAL FOR BUDGET CODE 1535						793,751			793,751		793,751-
BUDGET CODE: 1536 FFY07 State Homeland Security VI											
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			99,117		99,117-
				305		MOTOR VEHICLES			10,247		10,247-
SUBTOTAL FOR PROPTY&EQUIP						109,364			109,364		109,364-
40			OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			26,850		26,850-
				460		SPECIAL EXPENSE			700,858		700,858-
SUBTOTAL FOR OTHR SER&CHR						727,708			727,708		727,708-
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,338,218		1,338,218-
SUBTOTAL FOR CNTRCTL SVCS						1,338,218			1,338,218		1,338,218-
SUBTOTAL FOR BUDGET CODE 1536						2,175,290			2,175,290		2,175,290-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent											
40			OTHR SER&CHR	460		SPECIAL EXPENSE			108,161		108,161-
SUBTOTAL FOR OTHR SER&CHR						108,161			108,161		108,161-
60			CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		300,000	1-	300,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	300,000			1-	300,000-
SUBTOTAL FOR BUDGET CODE 1542			1	408,161			1-	408,161-
BUDGET CODE: 1543 FFY07 Transit Security Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,331				27,331-
		101 PRINTING SUPPLIES		8,504				8,504-
		107 MEDICAL,SURGICAL & LAB SUPPLY		53,012				53,012-
		110 FOOD & FORAGE SUPPLIES		13,500				13,500-
SUBTOTAL FOR SUPPLYS&MATL				102,347				102,347-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,702				77,702-
		305 MOTOR VEHICLES		70,001				70,001-
SUBTOTAL FOR PROPTY&EQUIP				147,703				147,703-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		98,376				98,376-
SUBTOTAL FOR OTHR SER&CHR				98,376				98,376-
SUBTOTAL FOR BUDGET CODE 1543				348,426				348,426-
BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,900,000				1,900,000-
SUBTOTAL FOR OTHR SER&CHR				1,900,000				1,900,000-
SUBTOTAL FOR BUDGET CODE 1546				1,900,000				1,900,000-
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III								
10 SUPPLYS&MATL		117 POSTAGE		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		47,731				47,731-
SUBTOTAL FOR PROPTY&EQUIP				47,731				47,731-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,347				20,347-
		400 CONTRACTUAL SERVICES-GENERAL		4,740				4,740-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		460 SPECIAL EXPENSE		14,106,937				14,106,937-
SUBTOTAL FOR OTHR SER&CHR				14,142,024				14,142,024-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1547				14,214,755			14,214,755-
BUDGET CODE: 1552 FFY08 Transit TORCH Program Training							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		189,000			189,000-
SUBTOTAL FOR PROPTY&EQUIP				189,000			189,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		7,861,287			7,861,287-
SUBTOTAL FOR OTHR SER&CHR				7,861,287			7,861,287-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		33,550			33,550-
SUBTOTAL FOR CNTRCTL SVCS				33,550			33,550-
SUBTOTAL FOR BUDGET CODE 1552				8,083,837			8,083,837-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		5,700,499			5,700,499-
SUBTOTAL FOR OTHR SER&CHR				5,700,499			5,700,499-
SUBTOTAL FOR BUDGET CODE 1553				5,700,499			5,700,499-
BUDGET CODE: 1555 FFY09 State Homeland Security							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,897,000			2,897,000-
		305 MOTOR VEHICLES		1,264,952			1,264,952-
		307 MEDICAL,SURGICAL & LAB EQUIP		42,000			42,000-
		332 PURCH DATA PROCESSING EQUIPT		225,259			225,259-
SUBTOTAL FOR PROPTY&EQUIP				4,429,211			4,429,211-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		78,954			78,954-
		460 SPECIAL EXPENSE		12,945,597			12,945,597-
SUBTOTAL FOR OTHR SER&CHR				13,024,551			13,024,551-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		98,620			98,620-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						118,620				118,620-
SUBTOTAL FOR BUDGET CODE 1555						17,612,382				17,612,382-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		672,507					672,507-
			305 MOTOR VEHICLES		2,295,176					2,295,176-
SUBTOTAL FOR PROPTY&EQUIP						2,967,683				2,967,683-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		817,605					817,605-
			460 SPECIAL EXPENSE		268					268-
SUBTOTAL FOR OTHR SER&CHR						817,873				817,873-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,182,395					2,182,395-
SUBTOTAL FOR CNTRCTL SVCS						2,182,395				2,182,395-
SUBTOTAL FOR BUDGET CODE 1556						5,967,951				5,967,951-
BUDGET CODE: 1562 FFY09 Bomb Squad Initiative										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,979					3,979-
SUBTOTAL FOR PROPTY&EQUIP						3,979				3,979-
SUBTOTAL FOR BUDGET CODE 1562						3,979				3,979-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		16,496,232					16,496,232-
SUBTOTAL FOR OTHR SER&CHR						16,496,232				16,496,232-
SUBTOTAL FOR BUDGET CODE 1563						16,496,232				16,496,232-
BUDGET CODE: 1565 FFY10 State Homeland Security										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,300					201,300-
			199 DATA PROCESSING SUPPLIES		32,060					32,060-
SUBTOTAL FOR SUPPLYS&MATL						233,360				233,360-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,897,664					1,897,664-
			305 MOTOR VEHICLES		20,000					20,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,917,664				1,917,664-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		50,280					50,280-
		460 SPECIAL EXPENSE		4,731,638					4,731,638-
SUBTOTAL FOR OTHR SER&CHR					4,781,918				4,781,918-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		102,000					102,000-
SUBTOTAL FOR CNTRCTL SVCS					102,000				102,000-
SUBTOTAL FOR BUDGET CODE 1565					7,034,942				7,034,942-
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,140					93,140-
		199 DATA PROCESSING SUPPLIES		1,455,077		2,000			1,453,077-
SUBTOTAL FOR SUPPLYS&MATL					1,548,217		2,000		1,546,217-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,282		175,000			124,718
		332 PURCH DATA PROCESSING EQUIPT		6,736,063		47,000			6,689,063-
SUBTOTAL FOR PROPTY&EQUIP					6,786,345		222,000		6,564,345-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		3,127,884		175,000			2,952,884-
SUBTOTAL FOR OTHR SER&CHR					3,127,884		175,000		2,952,884-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		3,269,600					3,269,600-
SUBTOTAL FOR CNTRCTL SVCS					3,269,600				3,269,600-
SUBTOTAL FOR BUDGET CODE 1566					14,732,046		399,000		14,333,046-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,000					26,000-
		110 FOOD & FORAGE SUPPLIES		13,500					13,500-
SUBTOTAL FOR SUPPLYS&MATL					56,500				56,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,131					157,131-
		305 MOTOR VEHICLES		195,000					195,000-
SUBTOTAL FOR PROPTY&EQUIP					352,131				352,131-
SUBTOTAL FOR BUDGET CODE 1567					408,631				408,631-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1573 FFY08 Buffer Zone Protection -BZPP							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		256,275			256,275-
		SUBTOTAL FOR PROPTY&EQUIP		256,275			256,275-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		2,450,995			2,450,995-
		SUBTOTAL FOR OTHR SER&CHR		2,450,995			2,450,995-
		SUBTOTAL FOR BUDGET CODE 1573		2,707,270			2,707,270-
		TOTAL FOR STREET CRIME UNIT	1	98,903,523		399,000	1- 98,504,523-
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		88,752		88,752	
		SUBTOTAL FOR PROPTY&EQUIP		88,752		88,752	
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		63,676			63,676-
		400 CONTRACTUAL SERVICES-GENERAL		169,187		20,337	148,850-
		403 OFFICE SERVICES		559			559-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		238,422		25,337	213,085-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		9,441		10,000	559
		SUBTOTAL FOR CNTRCTL SVCS		9,441		10,000	559
		SUBTOTAL FOR BUDGET CODE 1531		980,758		768,232	212,526-
BUDGET CODE: 1627 PSGP Grant							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		449,443			449,443-
		332 PURCH DATA PROCESSING EQUIPT		29,262			29,262-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					478,705			478,705-	
SUBTOTAL FOR BUDGET CODE 1627					478,705			478,705-	
BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		276,320				276,320-	
SUBTOTAL FOR SUPPLYS&MATL					276,320			276,320-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,177,907				12,177,907-	
SUBTOTAL FOR PROPTY&EQUIP					12,177,907			12,177,907-	
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 1635					12,469,227			12,469,227-	
BUDGET CODE: 1636 FFY08 - Port Security Grant Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,799				5,799-	
SUBTOTAL FOR SUPPLYS&MATL					5,799			5,799-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,239,141				1,239,141-	
		305 MOTOR VEHICLES		10,049,391				10,049,391-	
		337 BOOKS-OTHER		1,075				1,075-	
SUBTOTAL FOR PROPTY&EQUIP					11,289,607			11,289,607-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		36,442				36,442-	
		460 SPECIAL EXPENSE		170,000				170,000-	
SUBTOTAL FOR OTHR SER&CHR					206,442			206,442-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		185,103				185,103-	
SUBTOTAL FOR CNTRCTL SVCS					185,103			185,103-	
SUBTOTAL FOR BUDGET CODE 1636					11,686,951			11,686,951-	
BUDGET CODE: 1637 FFY09 - Port Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,376,392				6,376,392-	
		305 MOTOR VEHICLES		827,464				827,464-	
SUBTOTAL FOR PROPTY&EQUIP					7,203,856			7,203,856-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		360,000			360,000-
		SUBTOTAL FOR OTHR SER&CHR		360,000			360,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		368,168			368,168-
		SUBTOTAL FOR CNTRCTL SVCS		368,168			368,168-
		SUBTOTAL FOR BUDGET CODE 1637		7,932,024			7,932,024-
BUDGET CODE: 1640 FFY08 PSGP Local Match							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		750,000			750,000-
		SUBTOTAL FOR PROPTY&EQUIP		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 1640		750,000			750,000-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,301,250			1,301,250-
		305 MOTOR VEHICLES		4,100,000			4,100,000-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,404,250			5,404,250-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		94,250		22,500	71,750-
		460 SPECIAL EXPENSE		1,000,000		1,300,000	300,000
		SUBTOTAL FOR OTHR SER&CHR		1,094,250		1,322,500	228,250
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		119,000		40,000	79,000-
		SUBTOTAL FOR CNTRCTL SVCS		119,000		40,000	79,000-
		SUBTOTAL FOR BUDGET CODE 1642		6,667,500		1,362,500	5,305,000-
		TOTAL FOR HARBOR UNIT		40,965,165		2,130,732	38,834,433-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1561 AVIATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		932,778		446,100	486,678-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300,000			300,000-
		106 MOTOR VEHICLE FUEL		677,500		677,500	
		199 DATA PROCESSING SUPPLIES		4,707		1,707	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,914,985		1,125,307	789,678-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
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		94,000		94,000	
		SUBTOTAL FOR OTHR SER&CHR		124,278		114,278	10,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,258,947	2	958,947	300,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	557,400	1	557,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,816,347	3	1,516,347	300,000-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		322			322-
		SUBTOTAL FOR FXD MIS CHGS		322			322-
		SUBTOTAL FOR BUDGET CODE 1561	3	3,858,932	3	2,758,932	1,100,000-
		TOTAL FOR AVIATION UNIT	3	3,858,932	3	2,758,932	1,100,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,240		102,240	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,400		9,500	5,100
		110 FOOD & FORAGE SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		121,640		126,740	5,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		311,607		298,494	13,113-
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					317,107			303,994	13,113-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,300		17,000		700	
		403 OFFICE SERVICES		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000			
SUBTOTAL FOR OTHR SER&CHR					74,300			75,000	700
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	35,514	1	28,500		7,014-	
		686 PROF SERV OTHER	1	65,000	1	65,000			
SUBTOTAL FOR CNTRCTL SVCS				2	100,514	2	93,500		7,014-
SUBTOTAL FOR BUDGET CODE 1571				2	613,561	2	599,234		14,327-
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		20,627		5,990			14,637-
SUBTOTAL FOR PROPTY&EQUIP					20,627			5,990	14,637-
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	640,688	2	626,361		14,327-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		712,616		3,696,277			2,983,661
SUBTOTAL FOR SUPPLYS&MATL					712,616			3,696,277	2,983,661
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				42,472			42,472
		315 OFFICE EQUIPMENT				39,959			39,959
SUBTOTAL FOR PROPTY&EQUIP								82,431	82,431

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		330,887		28,125		302,762-
		403	OFFICE SERVICES				19,534		19,534
		412	RENTALS OF MISC.EQUIP				21,298		21,298
		413	RENTAL-DATA PROCESSING EQUIP		134,478		134,478		
			SUBTOTAL FOR OTHER SER&CHR		465,365		203,435		261,930-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1		1	3,869		3,869
		671	TRAINING PRGM CITY EMPLOYEES		5,500				5,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,500	1	3,869		1,631-
			SUBTOTAL FOR BUDGET CODE 1601	1	1,183,481	1	3,986,012		2,802,531
BUDGET CODE: 1609 Domestic Violence - SAF									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		184,000				184,000-
			100 SUPPLIES + MATERIALS - GENERAL		22,614				22,614-
			SUBTOTAL FOR SUPPLYS&MATL		206,614				206,614-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		22,802				22,802-
		305	MOTOR VEHICLES		72,816				72,816-
		332	PURCH DATA PROCESSING EQUIPT		6,820				6,820-
			SUBTOTAL FOR PROPTY&EQUIP		102,438				102,438-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		14,773				14,773-
		613	DATA PROCESSING EQUIPMENT		51,000				51,000-
			SUBTOTAL FOR CNTRCTL SVCS		65,773				65,773-
			SUBTOTAL FOR BUDGET CODE 1609		374,825				374,825-
			TOTAL FOR SUPPORT SERVICES BUREAU	1	1,558,306	1	3,986,012		2,427,706
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1603 NYPD Mobile Applications Program									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		140,000				140,000-
			SUBTOTAL FOR SUPPLYS&MATL		140,000				140,000-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,860,000				1,860,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,860,000			1,860,000-
SUBTOTAL FOR BUDGET CODE 1603				2,000,000			2,000,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,682		582,312	393,630
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		4,000		4,000	
		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				236,952		630,582	393,630
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,010,855		103,000	907,855-
		302 TELECOMMUNICATIONS EQUIPMENT		176,896		175,966	930-
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		20,380		17,000	3,380-
		337 BOOKS-OTHER		988		988	
SUBTOTAL FOR PROPTY&EQUIP				1,214,119		301,954	912,165-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,536,730		26,536,730	
	127001	40X CONTRACTUAL SERVICES-GENERAL		42,330			42,330-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		9,940		9,940	
		402 TELEPHONE & OTHER COMMUNICATNS		3,086,177		3,306,177	220,000
		403 OFFICE SERVICES		7,422		43,752	36,330
		412 RENTALS OF MISC.EQUIP		260,807		239,407	21,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,500		40,500	
SUBTOTAL FOR OTHR SER&CHR				29,983,906		30,176,506	192,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	177,852	1	22,454	155,398-
		602 TELECOMMUNICATIONS MAINT	6	1,774,368	6	1,554,368	220,000-
		608 MAINT & REP GENERAL	2	7,658	2	7,658	
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754	
		671 TRAINING PRGM CITY EMPLOYEES		3,625			3,625-
SUBTOTAL FOR CNTRCTL SVCS			17	2,215,257	17	1,836,234	379,023-
SUBTOTAL FOR BUDGET CODE 1611			17	33,650,234	17	32,945,276	704,958-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10		SUPPLYS&MATL	100		637,000				637,000-
		SUBTOTAL FOR SUPPLYS&MATL			637,000				637,000-
30		PROPTY&EQUIP	300		150,000				150,000-
			319		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP			250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1618			887,000				887,000-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10		SUPPLYS&MATL	101		90,000				90,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,000				90,000-
30		PROPTY&EQUIP	300		96,176				96,176-
		SUBTOTAL FOR PROPTY&EQUIP			96,176				96,176-
40		OTHR SER&CHR	402		300,000				300,000-
			454		675				675-
		SUBTOTAL FOR OTHR SER&CHR			300,675				300,675-
60		CNTRCTL SVCS	600		448,743				448,743-
		SUBTOTAL FOR CNTRCTL SVCS			448,743				448,743-
		SUBTOTAL FOR BUDGET CODE 1625			935,594				935,594-
BUDGET CODE: 1633 Public Safety Interoperable Comm. Prog.									
30		PROPTY&EQUIP	300		11,983,387				11,983,387-
		SUBTOTAL FOR PROPTY&EQUIP			11,983,387				11,983,387-
60		CNTRCTL SVCS	600		5,799,731				5,799,731-
		SUBTOTAL FOR CNTRCTL SVCS			5,799,731				5,799,731-
		SUBTOTAL FOR BUDGET CODE 1633			17,783,118				17,783,118-
		TOTAL FOR COMMUNICATIONS DIVISION		17	55,255,946		17	32,945,276	22,310,670-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		202,943		298,343	95,400
		SUBTOTAL FOR SUPPLYS&MATL		262,943		358,343	95,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		266,700		155,000	111,700-
		SUBTOTAL FOR PROPTY&EQUIP		266,700		155,000	111,700-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,300		15,000	11,700
		460 SPECIAL EXPENSE		486,573		486,573	
		SUBTOTAL FOR OTHR SER&CHR		489,873		501,573	11,700
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		400		5,000	4,600
		SUBTOTAL FOR CNTRCTL SVCS		400		5,000	4,600
		SUBTOTAL FOR BUDGET CODE 1626		1,019,916		1,019,916	
BUDGET CODE: 1632 Justice Assistance Grant (JAG)							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		144,000			144,000-
		SUBTOTAL FOR OTHR SER&CHR		144,000			144,000-
		SUBTOTAL FOR BUDGET CODE 1632		144,000			144,000-
		TOTAL FOR CENTRAL RECORDS DIVISION		1,163,916		1,019,916	144,000-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		314,032			314,032-
		SUBTOTAL FOR CNTRCTL SVCS		314,032			314,032-
		SUBTOTAL FOR BUDGET CODE 1631		314,032			314,032-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION					314,032					314,032-
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		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: Z001 PlanNYC - DCAS -I/C										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		7,318					7,318-
SUBTOTAL FOR PROPTY&EQUIP					7,318					7,318-
SUBTOTAL FOR BUDGET CODE Z001					7,318					7,318-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000		
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,904,202			6,904,202		
SUBTOTAL FOR OTHR SER&CHR					6,904,202			6,904,202		
SUBTOTAL FOR BUDGET CODE 1671					7,004,202			7,004,202		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,011,520			7,004,202		7,318-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1701 DETECTIVE BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,465		31,465	28,000
		100 SUPPLIES + MATERIALS - GENERAL		184,292		217,992	33,700
		110 FOOD & FORAGE SUPPLIES		8,300		8,300	
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		197,557		259,257	61,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,460		176,398	4,062-
		314 OFFICE FURITURE		33,000			33,000-
		332 PURCH DATA PROCESSING EQUIPT		160,500		8,500	152,000-
		337 BOOKS-OTHER		3,467		6,195	2,728
		SUBTOTAL FOR PROPTY&EQUIP		377,427		191,093	186,334-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,023		8,023	
		413 RENTAL-DATA PROCESSING EQUIP				40,000	40,000
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		8,000	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,820		4,820	
		460 SPECIAL EXPENSE		364,659		432,659	68,000
		SUBTOTAL FOR OTHR SER&CHR		381,502		493,502	112,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	24,860	2	9,860	15,000-
		602 TELECOMMUNICATIONS MAINT	2	530	2	2,700	2,170
		608 MAINT & REP GENERAL	1	32,937	1	42,429	9,492
		671 TRAINING PRGM CITY EMPLOYEES		6,000		31,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	5	64,327	5	85,989	21,662
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		328			328-
		SUBTOTAL FOR FXD MIS CHGS		328			328-
		SUBTOTAL FOR BUDGET CODE 1701	5	1,021,141	5	1,029,841	8,700
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1709 DETECTIVE 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		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 1709		128,000					128,000-
BUDGET CODE: 1711 GANG DIVISION-DB									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		193,149		193,149			
		SUBTOTAL FOR OTHR SER&CHR		193,149		193,149			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,800					2,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,800					2,800-
		SUBTOTAL FOR BUDGET CODE 1711		195,949		193,149			2,800-
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-
BUDGET CODE: 1713 FFY11 Intellectual Property Crime Enforc									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,410					13,410-
		305 MOTOR VEHICLES		26,277					26,277-
		SUBTOTAL FOR PROPTY&EQUIP		39,687					39,687-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		38,052					38,052-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,914					3,914-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				41,966				41,966-
SUBTOTAL FOR BUDGET CODE 1713				81,653				81,653-
TOTAL FOR DETECTIVE BUREAU			5	1,610,743	5	1,226,990		383,753-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,717		200,442		94,725
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,392		17,392		
		199 DATA PROCESSING SUPPLIES		13,400				13,400-
SUBTOTAL FOR SUPPLYS&MATL				136,509		217,834		81,325
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,850				75,850-
		314 OFFICE FURITURE		22,400				22,400-
		332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-
		337 BOOKS-OTHER		2,200		200		2,000-
SUBTOTAL FOR PROPTY&EQUIP				107,950		200		107,750-
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		7,000				7,000-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
		608 MAINT & REP GENERAL	1	1,697	1	1,697		
		671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
		686 PROF SERV OTHER		67,125		95,000		27,875
SUBTOTAL FOR CNTRCTL SVCS			2	88,422	2	109,997		21,575
SUBTOTAL FOR BUDGET CODE 1781			2	473,821	2	468,971		4,850-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1786					23,744		23,744		
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		199 DATA PROCESSING SUPPLIES		304,395				304,395-	
SUBTOTAL FOR SUPPLYS&MATL					304,395			304,395-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		419,957				419,957-	
SUBTOTAL FOR PROPTY&EQUIP					419,957			419,957-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		67,586				67,586-	
		460 SPECIAL EXPENSE		5,940				5,940-	
SUBTOTAL FOR OTHR SER&CHR					73,526			73,526-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		178,697				178,697-	
SUBTOTAL FOR CNTRCTL SVCS					178,697			178,697-	
SUBTOTAL FOR BUDGET CODE 1802					976,575			976,575-	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,666,140	2	492,715		1,173,425-	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		829				829-	
SUBTOTAL FOR SUPPLYS&MATL					829			829-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		245				245-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		31,343					31,343-
		337 BOOKS-OTHER		1,102		815			287-
		SUBTOTAL FOR PROPTY&EQUIP		32,690		815			31,875-
40	OTHR SER&CHR	413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824			
		SUBTOTAL FOR OTHR SER&CHR		22,824		22,824			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		17,280		17,280			
		671 TRAINING PRGM CITY EMPLOYEES		37,640		495			37,145-
		684 PROF SERV COMPUTER SERVICES		36,000					36,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,920		17,775			73,145-
		SUBTOTAL FOR BUDGET CODE 1801		147,263		41,414			105,849-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		328,159					328,159-
		SUBTOTAL FOR OTHR SER&CHR		328,159					328,159-
		SUBTOTAL FOR BUDGET CODE 1803		328,159					328,159-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				475,422		41,414			434,008-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR SER&CHR	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			
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,600		27,000			39,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,750		29,750			15,000-
		110 FOOD & FORAGE SUPPLIES		22,000		12,000			10,000-
		199 DATA PROCESSING SUPPLIES		29,000		95,000			66,000
		SUBTOTAL FOR SUPPLYS&MATL		162,350		163,750			1,400

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		145,000		95,000		50,000-
			332 PURCH DATA PROCESSING EQUIPT		240,000		180,000		60,000-
			337 BOOKS-OTHER		5,850		6,000		150
		SUBTOTAL FOR PROPTY&EQUIP			390,850		281,000		109,850-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,250		150-
			403 OFFICE SERVICES		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		744		744		
			453 OVERNIGHT TRVL EXP-GENERAL		65,000		25,000		40,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			460 SPECIAL EXPENSE		1,168,742		1,036,982		131,760-
		SUBTOTAL FOR OTHR SER&CHR			1,263,886		1,091,976		171,910-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		16,400				16,400-
			671 TRAINING PRGM CITY EMPLOYEES		11,250		11,250		
		SUBTOTAL FOR CNTRCTL SVCS			27,650		11,250		16,400-
		SUBTOTAL FOR BUDGET CODE 1901			1,844,736		1,547,976		296,760-
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
		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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		800					800-
		464 COURT COSTS DURING STATE TKOVR		1,700					1,700-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1942					2,500				2,500-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		460 SPECIAL EXPENSE		52,828					52,828-
SUBTOTAL FOR OTHR SER&CHR					55,828				55,828-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 1943					57,328				57,328-
BUDGET CODE: 1946 Training/Recruitment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,517					1,517-
SUBTOTAL FOR PROPTY&EQUIP					1,517				1,517-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		69,236					69,236-
SUBTOTAL FOR OTHR SER&CHR					69,236				69,236-
SUBTOTAL FOR BUDGET CODE 1946					70,753				70,753-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,634					1,634-
		460 SPECIAL EXPENSE		27,547					27,547-
SUBTOTAL FOR OTHR SER&CHR					29,181				29,181-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		495					495-
SUBTOTAL FOR CNTRCTL SVCS					495				495-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1962					29,676					29,676-
BUDGET CODE: 1963 OCDETF STRIKE FORCE										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	8,324					8,324-
			460	SPECIAL EXPENSE	6,931					6,931-
SUBTOTAL FOR OTHR SER&CHR					15,255					15,255-
SUBTOTAL FOR BUDGET CODE 1963					15,255					15,255-
BUDGET CODE: 1966 NIJ Motor Vehicle Theft DNA Field Exper.										
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	4,477					4,477-
SUBTOTAL FOR CNTRCTL SVCS					4,477					4,477-
SUBTOTAL FOR BUDGET CODE 1966					7,301					7,301-
BUDGET CODE: 1967 H.I.D.T.A. Expansion										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	385,306					385,306-
SUBTOTAL FOR OTHR SER&CHR					385,306					385,306-
SUBTOTAL FOR BUDGET CODE 1967					385,306					385,306-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					7,828,006			8,109,191		281,185
TOTAL FOR OPERATIONS-OTPS					204	226,361,148	203	63,660,514	1-	162,700,634-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,090,153	226,361,148	26,990,195	63,660,514	162,700,634-
FINANCIAL PLAN SAVINGS		4,286,794-		10,337,067-	6,050,273-
APPROPRIATION		222,074,354		53,323,447	168,750,907-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,698,344		46,937,294	5,761,050-
OTHER CATEGORICAL		1,206,154			1,206,154-
CAPITAL FUNDS - I.F.A.					
STATE		8,085,144		4,291,044	3,794,100-
FEDERAL - C.D.					
FEDERAL - OTHER		159,685,970		1,761,500	157,924,470-
INTRA-CITY SALES		398,742		333,609	65,133-
TOTAL		222,074,354		53,323,447	168,750,907-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2411 License Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,243		89,628	5,385
	SUBTOTAL FOR SUPPLYS&MATL			84,243		89,628	5,385
30	PROPTY&EQUIP	337 BOOKS-OTHER		372		372	
	SUBTOTAL FOR PROPTY&EQUIP			372		372	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		165			165-
		622 TEMPORARY SERVICES		1,500			1,500-
		684 PROF SERV COMPUTER SERVICES		3,720			3,720-
	SUBTOTAL FOR CNTRCTL SVCS			5,385			5,385-
	SUBTOTAL FOR BUDGET CODE 2411			90,000		90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		1,000	5,000-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		50		50	
		199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			7,050		2,050	5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		250		6,250	6,000
		337 BOOKS-OTHER		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP			1,750		7,750	6,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			6,000		5,000	1,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000	1	10,000	
	SUBTOTAL FOR BUDGET CODE 2511			1	24,800	1	24,800
TOTAL FOR			1	114,800	1	114,800	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		14,460		14,460	
		199 DATA PROCESSING SUPPLIES		20,136		9,725	10,411-
		SUBTOTAL FOR SUPPLYS&MATL		34,596		24,185	10,411-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,660		8,000	4,660-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER		4,753		5,500	747
		SUBTOTAL FOR PROPTY&EQUIP		19,913		13,500	6,413-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,600		1,600	
		403 OFFICE SERVICES		1,225		1,225	
		412 RENTALS OF MISC.EQUIP		3,100		3,100	
		460 SPECIAL EXPENSE		236,790		253,090	16,300
		SUBTOTAL FOR OTHR SER&CHR		242,715		259,015	16,300
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,867		3,867	
		613 DATA PROCESSING EQUIPMENT		9,980		9,980	
		671 TRAINING PRGM CITY EMPLOYEES		5,476		6,000	524
		SUBTOTAL FOR CNTRCTL SVCS		19,323		19,847	524
		SUBTOTAL FOR BUDGET CODE 2051		316,547		316,547	
		TOTAL FOR CENTRAL ROBBERY DIV		316,547		316,547	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2402 YOUTH POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,715			1,715-
		110 FOOD & FORAGE SUPPLIES		5,665			5,665-
		SUBTOTAL FOR SUPPLYS&MATL		7,380			7,380-
		SUBTOTAL FOR BUDGET CODE 2402		7,380			7,380-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI										
10		SUPPLYS&MATL	100		1,800					1,800-
								237,949		237,949-
		SUBTOTAL FOR SUPPLYS&MATL			239,749					239,749-
30		PROPTY&EQUIP	300		49,071					49,071-
		SUBTOTAL FOR PROPTY&EQUIP			49,071					49,071-
40		OTHR SER&CHR	460		40,835					40,835-
		SUBTOTAL FOR OTHR SER&CHR			40,835					40,835-
60		CNTRCTL SVCS	602		74,697					74,697-
			612		12,880					12,880-
		SUBTOTAL FOR CNTRCTL SVCS			87,577					87,577-
		SUBTOTAL FOR BUDGET CODE 2717			417,232					417,232-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative										
10		SUPPLYS&MATL	199		42,513					42,513-
		SUBTOTAL FOR SUPPLYS&MATL			42,513					42,513-
30		PROPTY&EQUIP	332		691,572					691,572-
		SUBTOTAL FOR PROPTY&EQUIP			691,572					691,572-
40		OTHR SER&CHR	858001	40B	36,486					36,486-
				460	16,753,350					16,753,350-
		SUBTOTAL FOR OTHR SER&CHR			16,789,836					16,789,836-
60		CNTRCTL SVCS	684		600,000				1-	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	600,000				1-	600,000-
		SUBTOTAL FOR BUDGET CODE 2722		1	18,123,921				1-	18,123,921-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative										
30		PROPTY&EQUIP	300		752,012					752,012-
			332		661,826					661,826-
		SUBTOTAL FOR PROPTY&EQUIP			1,413,838					1,413,838-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,304			2,304-
		460 SPECIAL EXPENSE		28,289,974			28,289,974-
		SUBTOTAL FOR OTHR SER&CHR		28,292,278			28,292,278-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,238,862			3,238,862-
		612 OFFICE EQUIPMENT MAINTENANCE		6,441			6,441-
		SUBTOTAL FOR CNTRCTL SVCS		3,245,303			3,245,303-
		SUBTOTAL FOR BUDGET CODE 2725		32,951,419			32,951,419-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative							
10 SUPPLYS&MATL		117 POSTAGE		1,949			1,949-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,949			16,949-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		305 MOTOR VEHICLES		605,310			605,310-
		SUBTOTAL FOR PROPTY&EQUIP		625,310			625,310-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,500			10,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,450			4,450-
		460 SPECIAL EXPENSE		2,706,311			2,706,311-
		SUBTOTAL FOR OTHR SER&CHR		2,721,261			2,721,261-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,650,000			1,650,000-
		608 MAINT & REP GENERAL		17,150			17,150-
		671 TRAINING PRGM CITY EMPLOYEES		246,050			246,050-
		SUBTOTAL FOR CNTRCTL SVCS		1,913,200			1,913,200-
		SUBTOTAL FOR BUDGET CODE 2726		5,276,720			5,276,720-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,164,150			1,164,150-
		SUBTOTAL FOR PROPTY&EQUIP		1,164,150			1,164,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,135,850			3,135,850-
		SUBTOTAL FOR CNTRCTL SVCS		3,135,850			3,135,850-
		SUBTOTAL FOR BUDGET CODE 2727		4,300,000			4,300,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	18,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	18,000	
		SUBTOTAL FOR BUDGET CODE 2901	1	18,000	1	18,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	2	61,094,672	1	18,000	1- 61,076,672-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		69,248		193,583	124,335
		SUBTOTAL FOR PROPTY&EQUIP		69,248		193,583	124,335
		SUBTOTAL FOR BUDGET CODE 2021		69,248		193,583	124,335
		TOTAL FOR OFFICE OF MGMT AND PLANNING		69,248		193,583	124,335
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,377		60,340	11,037-
		110 FOOD & FORAGE SUPPLIES		7,800		10,000	2,200
		117 POSTAGE		3,750		750	3,000-
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		91,927		80,090	11,837-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,000		18,000	50,000-
		314 OFFICE FURITURE		14,171		40,000	25,829
		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		124,921		100,750	24,171-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		162,057		247,739	85,682
		403 OFFICE SERVICES		1,980		2,980	1,000
		412 RENTALS OF MISC.EQUIP		30,014			30,014-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,080		1,000	4,080-
		SUBTOTAL FOR OTHR SER&CHR		199,131		251,719	52,588
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	7,739	2	4,500	3,239-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,500	1	1,000	500-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	35,206	1	6,600	28,606-
		613 DATA PROCESSING EQUIPMENT		163,287			163,287-
		624 CLEANING SERVICES	1	5,304	1	5,304	
		671 TRAINING PRGM CITY EMPLOYEES		10,610			10,610-
		686 PROF SERV OTHER	13	17,602	13	5,244	12,358-
		SUBTOTAL FOR CNTRCTL SVCS	20	245,248	20	26,648	218,600-
		SUBTOTAL FOR BUDGET CODE 2041	20	661,227	20	459,207	202,020-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,270,633		3,326,933	56,300
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,275,879		3,332,179	56,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,800		177,800	
		314 OFFICE FURITURE		4,215		6,100	1,885
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		182,515		184,400	1,885
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	
		671 TRAINING PRGM CITY EMPLOYEES		6,300			6,300-
		SUBTOTAL FOR CNTRCTL SVCS		11,300		5,000	6,300-
		SUBTOTAL FOR BUDGET CODE 2042		3,512,174		3,564,059	51,885

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		830,000			830,000-
	SUBTOTAL FOR SUPPLYS&MATL		830,000			830,000-
	SUBTOTAL FOR BUDGET CODE 2048		830,000			830,000-
TOTAL FOR DEPUTY COMM OF TRAINING		20	5,003,401	20	4,023,266	980,135-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION						
BUDGET CODE: 2131 INTELLIGENCE DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
	199 DATA PROCESSING SUPPLIES		9,669		9,669	
	SUBTOTAL FOR SUPPLYS&MATL		17,169		17,169	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,038		17,038	
	332 PURCH DATA PROCESSING EQUIPT		23,358		23,358	
	337 BOOKS-OTHER		27,288		27,288	
	SUBTOTAL FOR PROPTY&EQUIP		67,684		67,684	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,400		22,400	
	403 OFFICE SERVICES		41,003		38,003	3,000-
	412 RENTALS OF MISC.EQUIP		10,648		10,441	207-
	453 OVERNIGHT TRVL EXP-GENERAL		49,793		65,000	15,207
	454 OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000	
	460 SPECIAL EXPENSE		2,995,674		3,014,674	19,000
	SUBTOTAL FOR OTHR SER&CHR		3,174,518		3,205,518	31,000
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		12,525		12,525	
	671 TRAINING PRGM CITY EMPLOYEES		31,000		15,000	16,000-
	SUBTOTAL FOR CNTRCTL SVCS		43,525		27,525	16,000-
	SUBTOTAL FOR BUDGET CODE 2131		3,302,896		3,317,896	15,000
TOTAL FOR INTELLIGENCE DIVISION			3,302,896		3,317,896	15,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		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-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		54,008	54,008-
		SUBTOTAL FOR PROPTY&EQUIP			54,008		54,008-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		1,461,203	1,461,203-
		SUBTOTAL FOR OTHR SER&CHR			1,461,203		1,461,203-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		789	789-
			622	TEMPORARY SERVICES		2,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,789		2,789-
		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		957,439	957,439-
		SUBTOTAL FOR OTHR SER&CHR			957,439		957,439-
		SUBTOTAL FOR BUDGET CODE 2059			957,439		957,439-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,482,439			2,482,439-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,823		78,823	
		199 DATA PROCESSING SUPPLIES		5,000		31,500	26,500
SUBTOTAL FOR SUPPLYS&MATL				83,823		110,323	26,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219,063		219,363	300
		302 TELECOMMUNICATIONS EQUIPMENT		5,500		11,500	6,000
		332 PURCH DATA PROCESSING EQUIPT		111,800		41,000	70,800-
		337 BOOKS-OTHER		1,480		1,480	
SUBTOTAL FOR PROPTY&EQUIP				337,843		273,343	64,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,450		2,450	1,000-
		460 SPECIAL EXPENSE		606,481		606,481	
SUBTOTAL FOR OTHR SER&CHR				609,931		608,931	1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	36,000	1	35,000	1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	36,000	1	35,000	1,000-
SUBTOTAL FOR BUDGET CODE 2201			1	1,067,597	1	1,027,597	40,000-
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,138,288		1,498,288	360,000
SUBTOTAL FOR OTHR SER&CHR				1,138,288		1,498,288	360,000
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	1,474,679	1	1,834,679	360,000
BUDGET CODE: 2203 CALEA - Intra-city							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,892			30,892-
SUBTOTAL FOR OTHR SER&CHR				30,892			30,892-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203					30,892					30,892-
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-
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	3,196,368	2		2,941,476		254,892-
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			1,600			3,000		1,400
		337 BOOKS-OTHER			38,700			38,700		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				43,300		44,700	1,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,000		24,000	
		613 DATA PROCESSING EQUIPMENT		11,900		10,500	1,400-
SUBTOTAL FOR CNTRCTL SVCS				35,900		34,500	1,400-
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
		117 POSTAGE		95,200			95,200-
SUBTOTAL FOR SUPPLYS&MATL				95,500			95,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		721,841			721,841-
SUBTOTAL FOR CNTRCTL SVCS				721,841			721,841-
SUBTOTAL FOR BUDGET CODE 2308				817,341			817,341-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				926,536		109,195	817,341-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		350,073		313,073	37,000-
		110 FOOD & FORAGE SUPPLIES		51,700		30,000	21,700-
		199 DATA PROCESSING SUPPLIES				2,500	2,500-
SUBTOTAL FOR SUPPLYS&MATL				401,773		345,573	56,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		5,500	14,500-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200-
		332 PURCH DATA PROCESSING EQUIPT		20,341		3,000	17,341-
		337 BOOKS-OTHER		1,620			1,620-
SUBTOTAL FOR PROPTY&EQUIP				41,961		9,700	32,261-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES		149		600	451
		412 RENTALS OF MISC.EQUIP		11,879		88,965	77,086

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		18,528		101,065	82,537
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		608 MAINT & REP GENERAL		5,276			5,276-
		633 TRANSPORTATION EXPENDITURES	1	29,495	1	60,000	30,505
		671 TRAINING PRGM CITY EMPLOYEES		5,505			5,505-
		695 EDUCATION & REC FOR YOUTH PRGM	1	61,000	1	35,000	26,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	101,276	2	98,000	3,276-
		SUBTOTAL FOR BUDGET CODE 2401	2	563,538	2	554,338	9,200-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	563,538	2	554,338	9,200-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	3,709
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	3,709
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	700
		SUBTOTAL FOR PROPTY&EQUIP		700		700	700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	698
		403 OFFICE SERVICES		400		400	400
		431 LEASING OF MISC EQUIP		9,560		9,560	9,560
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	10,658
		SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067	15,067
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,359			8,359-
		199 DATA PROCESSING SUPPLIES		2,091			2,091-
		SUBTOTAL FOR SUPPLYS&MATL		10,450			10,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,850			8,850-
		302 TELECOMMUNICATIONS EQUIPMENT		5,850			5,850-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		7,400			7,400-
		332 PURCH DATA PROCESSING EQUIPT		12,400			12,400-
		338 LIBRARY BOOKS		4,050			4,050-
		SUBTOTAL FOR PROPTY&EQUIP		38,550			38,550-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2509		79,000			79,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		477,126			477,126-
		117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		92,627			92,627-
		SUBTOTAL FOR SUPPLYS&MATL		579,953			579,953-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,180			84,180-
		302 TELECOMMUNICATIONS EQUIPMENT		3,600			3,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		46,987			46,987-
		314 OFFICE FURITURE		18,256			18,256-
		319 SECURITY EQUIPMENT		22,525			22,525-
		332 PURCH DATA PROCESSING EQUIPT		23,500			23,500-
		337 BOOKS-OTHER		13,121			13,121-
		SUBTOTAL FOR PROPTY&EQUIP		212,169			212,169-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,300			12,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		54,500			54,500-
		SUBTOTAL FOR OTHR SER&CHR		66,800			66,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		321,517			321,517-
		608 MAINT & REP GENERAL		109,000			109,000-
		671 TRAINING PRGM CITY EMPLOYEES		99,224			99,224-
		686 PROF SERV OTHER		288,560			288,560-
		SUBTOTAL FOR CNTRCTL SVCS		818,301			818,301-
		SUBTOTAL FOR BUDGET CODE 2519		1,677,223			1,677,223-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		1,771,290		15,067	1,756,223-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		27	79,241,735	26	11,604,168	1- 67,637,567-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,486	79,241,735		11,604,168	67,637,567-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,241,735		11,604,168	67,637,567-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,304,168		11,604,168	300,000
OTHER CATEGORICAL		3,872,341			3,872,341-
CAPITAL FUNDS - I.F.A.					
STATE		2,957,662			2,957,662-
FEDERAL - C.D.					
FEDERAL - OTHER		61,076,672			61,076,672-
INTRA-CITY SALES		30,892			30,892-
TOTAL		79,241,735		11,604,168	67,637,567-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# 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		79,848		124,848	45,000
			101 PRINTING SUPPLIES				1,000	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		700		30,000	29,300
			106 MOTOR VEHICLE FUEL		30,000		30,000	
			110 FOOD & FORAGE SUPPLIES		5,000			5,000-
			117 POSTAGE				15,000	15,000
			199 DATA PROCESSING SUPPLIES		57,000		80,000	23,000
			SUBTOTAL FOR SUPPLYS&MATL		242,548		350,848	108,300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		242,793		2,497,000	2,254,207
			302 TELECOMMUNICATIONS EQUIPMENT				100,000	100,000
			305 MOTOR VEHICLES		3,259,757		450,000	2,809,757-
			314 OFFICE FURITURE		85,000		45,000	40,000-
			315 OFFICE EQUIPMENT		50,000		75,000	25,000
			319 SECURITY EQUIPMENT				10,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		161,000		200,000	39,000
			337 BOOKS-OTHER		2,000		1,000	1,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,800,550		3,378,000	422,550-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,100			84,100-
			400 CONTRACTUAL SERVICES-GENERAL		13,000		20,000	7,000
			402 TELEPHONE & OTHER COMMUNICATNS		72,900		320,000	247,100
			403 OFFICE SERVICES		35,000		30,000	5,000-
			412 RENTALS OF MISC.EQUIP		130,000		180,000	50,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
			431 LEASING OF MISC EQUIP		16,350		100,000	83,650
			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		20,000		50,000	30,000
			SUBTOTAL FOR OTHR SER&CHR		375,350		708,000	332,650
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	85,000	1	70,000	15,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	43,000	1	20,000	23,000-
			608 MAINT & REP GENERAL	1	237,400	1	280,000	42,600
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	10,000	10,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	20,000	20,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	37,900	1	10,000	27,900-
		676 MAINT & OPER OF INFRASTRUCTURE		35,000			35,000-
		684 PROF SERV COMPUTER SERVICES	1	45,000	1	55,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	8	483,300	8	467,000	16,300-
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 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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156,200	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,718			609,030		582,312
		117 POSTAGE						66,000		66,000
	SUBTOTAL FOR SUPPLYS&MATL				26,718			675,030		648,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050			5,050		
	SUBTOTAL FOR PROPTY&EQUIP				5,050			5,050		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						16,120		16,120
		417 ADVERTISING			121,687			5,800		115,887-
		493 FINAN ASSIST COLLEGE STUDENTS			255,846			322,846		67,000
	SUBTOTAL FOR OTHR SER&CHR				377,533			344,766		32,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			23,953			9,000		14,953-
		612 OFFICE EQUIPMENT MAINTENANCE		1		1		2,000		2,000
	SUBTOTAL FOR CNTRCTL SVCS			1	23,953	1		11,000		12,953-
	SUBTOTAL FOR BUDGET CODE 4002			1	433,254	1		1,035,846		602,592
BUDGET CODE: 5701 Headquarters Custodial Section										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		169 MAINTENANCE SUPPLIES			73,780			69,000		4,780-
		170 CLEANING SUPPLIES			24,811			25,000		189
	SUBTOTAL FOR SUPPLYS&MATL				103,591			94,000		9,591-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			25,000		20,500
	SUBTOTAL FOR PROPTY&EQUIP				4,500			25,000		20,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,539					11,539-
		671 TRAINING PRGM CITY EMPLOYEES			2,370			3,000		630
	SUBTOTAL FOR CNTRCTL SVCS				13,909			3,000		10,909-
	SUBTOTAL FOR BUDGET CODE 5701				122,000			122,000		
BUDGET CODE: 5741 Supp Port Security Grant - Local Match										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,290,735					4,290,735-
	SUBTOTAL FOR PROPTY&EQUIP				4,290,735					4,290,735-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5741				4,290,735			4,290,735-
TOTAL FOR			1	4,845,989	1	1,157,846	3,688,143-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,201,753	2,201,753
		110 FOOD & FORAGE SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000		2,201,753	2,151,753
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,601		400,601	
		412 RENTALS OF MISC.EQUIP		447		423,107	422,660
		493 FINAN ASSIST COLLEGE STUDENTS				75,078	75,078
SUBTOTAL FOR OTHR SER&CHR				401,048		898,786	497,738
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		29,015		11,000	18,015-
SUBTOTAL FOR CNTRCTL SVCS				29,015		11,000	18,015-
SUBTOTAL FOR BUDGET CODE 4001				480,063		3,111,539	2,631,476
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		2,818		3,313	495
SUBTOTAL FOR PROPTY&EQUIP				2,818		3,313	495
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		9,780		9,780	
SUBTOTAL FOR OTHR SER&CHR				10,480		10,480	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003				19,046		19,541	495
BUDGET CODE: 4008 TREASURY-FAF							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		483,000			483,000-
SUBTOTAL FOR OTHR SER&CHR				483,000			483,000-
SUBTOTAL FOR BUDGET CODE 4008				483,000			483,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		5,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		61,481		211,571	150,090
		110 FOOD & FORAGE SUPPLIES		30,090		30,000	90-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		50,000		60,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				167,571		326,571	159,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		285,000		130,000	155,000-
		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		134,000		185,000	51,000
		337 BOOKS-OTHER		35,000		35,000	
		338 LIBRARY BOOKS		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				543,000		439,000	104,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		861,975			861,975-
		400 CONTRACTUAL SERVICES-GENERAL				155,000	155,000
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		56,385		37,785	18,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000	
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		109,720		105,000	4,720-
		460 SPECIAL EXPENSE		261,225		346,225	85,000
SUBTOTAL FOR OTHR SER&CHR				1,411,305		766,010	645,295-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,897		60,000	165,897-
		607 MAINT & REP MOTOR VEH EQUIP		33,000		18,000	15,000-
		608 MAINT & REP GENERAL		51,000		71,000	20,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000			
		624 CLEANING SERVICES		29,000		24,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		77,576		77,576			
		SUBTOTAL FOR CNTRCTL SVCS		428,473		262,576			165,897-
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		2,576,349		1,820,157			756,192-
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			
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,780		4,780			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,000		27,000			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,190		2,500			310
		SUBTOTAL FOR CNTRCTL SVCS		34,190		34,500			310
		SUBTOTAL FOR BUDGET CODE 4021		45,970		46,280			310
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		206,400		206,400			
		SUBTOTAL FOR CNTRCTL SVCS		206,400		206,400			
		SUBTOTAL FOR BUDGET CODE 4401		206,400		206,400			
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				3,810,828		5,203,917			1,393,089

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		117	POSTAGE		400,000		467,369		67,369
	SUBTOTAL FOR SUPPLYS&MATL				403,000		470,369		67,369
40	OTHR SER&CHR	403	OFFICE SERVICES		15,719		9,994		5,725-
	SUBTOTAL FOR OTHR SER&CHR				15,719		9,994		5,725-
	SUBTOTAL FOR BUDGET CODE 4201				418,719		480,363		61,644
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		1,500		1,000-
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,500		3,500		1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1,000		1,000		
		671	TRAINING PRGM CITY EMPLOYEES		33,875		35,000		1,125
	SUBTOTAL FOR CNTRCTL SVCS				34,875		36,000		1,125
	SUBTOTAL FOR BUDGET CODE 4211				40,375		40,500		125
	TOTAL FOR PAYROLL PENSION SECTION				459,094		520,863		61,769
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		9,118		4,118		5,000-
		110	FOOD & FORAGE SUPPLIES		5,417		5,417		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		23,035		18,035	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		291,312		291,312	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,100	
		337 BOOKS-OTHER		23,503		23,503	
		SUBTOTAL FOR PROPTY&EQUIP		317,915		317,915	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,377		10,960	28,417-
		403 OFFICE SERVICES		33,126		33,126	
		417 ADVERTISING				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		214,378	164,378
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,417	5,417
		453 OVERNIGHT TRVL EXP-GENERAL		589,628		500,250	89,378-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		812,131		867,131	55,000
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		26,910		10,200	16,710-
		SUBTOTAL FOR FXD MIS CHGS		205,910		189,200	16,710-
		SUBTOTAL FOR BUDGET CODE 4301	2	1,404,991	2	1,438,281	33,290
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR 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					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		861,449		869,655	8,206
	856001	41D RENTALS - LAND BLDGS & STRUCTS		531,738		541,611	9,873

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		3,722,518		4,159,961		437,443
		460	SPECIAL EXPENSE		1,295,000		1,295,000		
	SUBTOTAL FOR OTHER SER&CHR				6,581,685		7,037,207		455,522
60			CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		12,489		1,358,339
	SUBTOTAL FOR CNTRCTL SVCS				12,489		1,358,339		1,345,850
SUBTOTAL FOR BUDGET CODE 4302					6,594,174		8,395,546		1,801,372
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-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40			OTHER SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		450,000		450,000-
	SUBTOTAL FOR OTHER SER&CHR				450,000				450,000-
SUBTOTAL FOR BUDGET CODE 4309					450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	8,844,165	2	10,028,827		1,184,662
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		4,001		18,555		14,554
			169 MAINTENANCE SUPPLIES		475,024		65,024		410,000-
			170 CLEANING SUPPLIES		11,500		11,500		
	SUBTOTAL FOR SUPPLYS&MATL				640,525		245,079		395,446-
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		193,611		68,000
			314 OFFICE FURITURE		174,430				125,611-
			315 OFFICE EQUIPMENT				11,057		174,430-
	SUBTOTAL FOR PROPTY&EQUIP				368,041		79,057		11,057
									288,984-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,475			10,475-	
		400	CONTRACTUAL SERVICES-GENERAL		358,759		1,070,039	711,280	
		414	RENTALS - LAND BLDGS & STRUCTS		33,679,342		35,681,184	2,001,842	
	856001	42C	HEAT LIGHT & POWER		21,881,028		22,650,112	769,084	
			SUBTOTAL FOR OTHR SER&CHR		55,929,604		59,401,335	3,471,731	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	239,275	1	31,700	207,575-	
		608	MAINT & REP GENERAL	1	313,358	1	301,958	11,400-	
		671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-	
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	25,000	25,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	554,633	3	358,658	195,975-	
			SUBTOTAL FOR BUDGET CODE 4501	3	57,492,803	3	60,084,129	2,591,326	
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	57,492,803	3	60,084,129	2,591,326	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,350			20,350-	
			SUBTOTAL FOR PROPTY&EQUIP		20,350			20,350-	
			SUBTOTAL FOR BUDGET CODE Z401		20,350			20,350-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,379		16,000	7,621	
		169	MAINTENANCE SUPPLIES		1,951,028		2,054,204	103,176	
		170	CLEANING SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		11,500		10,000	1,500-	
			SUBTOTAL FOR SUPPLYS&MATL		2,010,907		2,120,204	109,297	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		94,657		100,000	5,343	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		1,500	8,500-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER		2,706			500	2,206-
		SUBTOTAL FOR PROPTY&EQUIP		107,363			102,000	5,363-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		403 OFFICE SERVICES		6,000			1,500	4,500-
		412 RENTALS OF MISC.EQUIP		141,114			75,000	66,114-
		431 LEASING OF MISC EQUIP		90,524			100,000	9,476
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		268,138			177,000	91,138-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	75,000	13			75,000-
		608 MAINT & REP GENERAL	1	643,160	1		550,000	93,160-
		613 DATA PROCESSING EQUIPMENT					10,000	10,000
		624 CLEANING SERVICES	3	760,187	3		735,187	25,000-
		671 TRAINING PRGM CITY EMPLOYEES		32,540			35,000	2,460
		676 MAINT & OPER OF INFRASTRUCTURE	56	1,782,196	56		1,547,500	234,696-
		SUBTOTAL FOR CNTRCTL SVCS	73	3,293,083	73		2,877,687	415,396-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		400				400-
		SUBTOTAL FOR FXD MIS CHGS		400				400-
		SUBTOTAL FOR BUDGET CODE 4521	73	5,679,891	73		5,276,891	403,000-
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	5,700,241	73		5,276,891	423,350-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,328,807			2,176,482	152,325-
		100 SUPPLIES + MATERIALS - GENERAL		672,676			689,292	16,616
		109 FUEL OIL		2,523,445			2,696,400	172,955
		117 POSTAGE		3,000			3,000	
		199 DATA PROCESSING SUPPLIES		32,862			42,862	10,000
		SUBTOTAL FOR SUPPLYS&MATL		5,560,790			5,608,036	47,246
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		206,865			65,178	141,687-
		302 TELECOMMUNICATIONS EQUIPMENT		86,591			21,167	65,424-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		1,533,535		1,336,617	196,918-	
			315 OFFICE EQUIPMENT		75,557		59,752	15,805-	
			319 SECURITY EQUIPMENT		980		980		
			337 BOOKS-OTHER		1,000		7,000	6,000	
			338 LIBRARY BOOKS		97,528		36,528	61,000-	
			SUBTOTAL FOR PROPTY&EQUIP		2,002,056		1,527,222	474,834-	
40			400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325		
			403 OFFICE SERVICES		15,630		15,630		
			412 RENTALS OF MISC.EQUIP		2,856,610		3,177,535	320,925	
			417 ADVERTISING		6,000		6,000		
			427 DATA PROCESSING SERVICES		6,383		6,383		
			460 SPECIAL EXPENSE		312,771		287,000	25,771-	
			SUBTOTAL FOR OTHR SER&CHR		3,199,719		3,494,873	295,154	
60			600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
			602 TELECOMMUNICATIONS MAINT	1	31,329	1	56,329	25,000	
			608 MAINT & REP GENERAL	1	33,137	1	33,137		
			612 OFFICE EQUIPMENT MAINTENANCE	15	111,974	15	261,974	150,000	
			615 PRINTING CONTRACTS	2	239,069	2	189,069	50,000-	
			671 TRAINING PRGM CITY EMPLOYEES		300		1,300	1,000	
			686 PROF SERV OTHER		950		3,950	3,000	
			SUBTOTAL FOR CNTRCTL SVCS	19	516,759	19	645,759	129,000	
70			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	11,347,469	19	11,275,890	71,579-	
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10			100 SUPPLIES + MATERIALS - GENERAL		1,602,738		651,600	951,138-	
			SUBTOTAL FOR SUPPLYS&MATL		1,602,738		651,600	951,138-	
30			300 EQUIPMENT GENERAL		319,211		221,000	98,211-	
			SUBTOTAL FOR PROPTY&EQUIP		319,211		221,000	98,211-	
60			686 PROF SERV OTHER		216,900		51,250	165,650-	
			SUBTOTAL FOR CNTRCTL SVCS		216,900		51,250	165,650-	
			SUBTOTAL FOR BUDGET CODE 4532		2,138,849		923,850	1,214,999-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		436,579			436,579-
		SUBTOTAL FOR SUPPLYS&MATL		436,579			436,579-
		SUBTOTAL FOR BUDGET CODE 4536		436,579			436,579-
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		768,882			768,882-
		SUBTOTAL FOR SUPPLYS&MATL		768,882			768,882-
30 PROPTY&EQUIP		314 OFFICE FURITURE		61,098			61,098-
		SUBTOTAL FOR PROPTY&EQUIP		61,098			61,098-
		SUBTOTAL FOR BUDGET CODE 4537		829,980			829,980-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		380,000			380,000-
		100 SUPPLIES + MATERIALS - GENERAL		380,000			380,000-
		SUBTOTAL FOR SUPPLYS&MATL		760,000			760,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,728			4,728-
		302 TELECOMMUNICATIONS EQUIPMENT		79,750			79,750-
		315 OFFICE EQUIPMENT		65,271			65,271-
		SUBTOTAL FOR PROPTY&EQUIP		149,749			149,749-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		251			251-
		SUBTOTAL FOR OTHR SER&CHR		251			251-
		SUBTOTAL FOR BUDGET CODE 4538		910,000			910,000-
		TOTAL FOR QUARTERMASTER SECTION	19	15,662,877	19	12,199,740	3,463,137-

RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,500			896,353	810,853
		199	DATA PROCESSING SUPPLIES		5,276,290			3,531,997	1,744,293-
	SUBTOTAL FOR SUPPLYS&MATL				5,361,790			4,428,350	933,440-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		284,000			77,000	207,000-
		314	OFFICE FURITURE		7,729				7,729-
		332	PURCH DATA PROCESSING EQUIPT		2,035,179			650,000	1,385,179-
	SUBTOTAL FOR PROPTY&EQUIP				2,326,908			727,000	1,599,908-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,320			175,320	
			402 TELEPHONE & OTHER COMMUNICATNS		21,000			21,000	
		858001	42G DATA PROCESSING SERVICES		1,740,394			1,740,394	
			431 LEASING OF MISC EQUIP		17,800			34,800	17,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			15,000	13,000
			460 SPECIAL EXPENSE		2,142,880			2,649,125	506,245
	SUBTOTAL FOR OTHR SER&CHR				4,099,394			4,635,639	536,245
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,457,040	1		1,285,165	1,171,875-
		613	DATA PROCESSING EQUIPMENT	12	14,927,157	12		13,469,813	1,457,344-
		671	TRAINING PRGM CITY EMPLOYEES	1	197,669	1		200,000	2,331
		684	PROF SERV COMPUTER SERVICES	1	6,912,886	1		5,951,684	961,202-
	SUBTOTAL FOR CNTRCTL SVCS			15	24,494,752	15		20,906,662	3,588,090-
	SUBTOTAL FOR BUDGET CODE 4601			15	36,282,844	15		30,697,651	5,585,193-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,500				6,500-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		707,972				707,972-
	SUBTOTAL FOR SUPPLYS&MATL				716,472				716,472-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000				4,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		34,561				34,561-
	SUBTOTAL FOR PROPTY&EQUIP				40,561				40,561-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,437,907		4,316,940	879,033
		671 TRAINING PRGM CITY EMPLOYEES		112,000			112,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,549,907		4,316,940	767,033
		SUBTOTAL FOR BUDGET CODE 4613		4,316,940		4,316,940	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	15	40,599,784	15	35,014,591	5,585,193-
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
		117 POSTAGE		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		3,144		4,994	1,850
30 PROPTY&EQUIP		314 OFFICE FURITURE		255			255-
		337 BOOKS-OTHER		2,750		2,250	500-
		SUBTOTAL FOR PROPTY&EQUIP		3,005		2,250	755-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,500		9,256	1,756
		453 OVERNIGHT TRVL EXP-GENERAL		3,300			3,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		226			226-
		SUBTOTAL FOR OTHR SER&CHR		11,026		9,256	1,770-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		72,625		73,500	875
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		72,825		73,500	675
		SUBTOTAL FOR BUDGET CODE 4911		90,000		90,000	
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4919		5,000			5,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,277		31,425	2,148
		199 DATA PROCESSING SUPPLIES		6,570		18,000	11,430
		SUBTOTAL FOR SUPPLYS&MATL		35,847		49,425	13,578
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,033		9,000	3,033-
		302 TELECOMMUNICATIONS EQUIPMENT		614			614-
		332 PURCH DATA PROCESSING EQUIPT		50,656		5,760	44,896-
		SUBTOTAL FOR PROPTY&EQUIP		63,303		14,760	48,543-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,821			2,821-
		SUBTOTAL FOR OTHR SER&CHR		2,821			2,821-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	25,967	1	29,000	3,033
		613 DATA PROCESSING EQUIPMENT	1	863,423	1	890,884	27,461
		671 TRAINING PRGM CITY EMPLOYEES		1,027			1,027-
		684 PROF SERV COMPUTER SERVICES		134,558		3,925	130,633-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,024,975	2	923,809	101,166-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,126,946	2	987,994	138,952-
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		80,467		23,508	56,959-
		314 OFFICE FURITURE		44,571			44,571-
		332 PURCH DATA PROCESSING EQUIPT		16,570			16,570-
		337 BOOKS-OTHER		808		130	678-
		SUBTOTAL FOR PROPTY&EQUIP		142,416		23,638	118,778-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		410,780		425,780	15,000
		403 OFFICE SERVICES		1,486		4,348	2,862
		412 RENTALS OF MISC.EQUIP		9,000		32,000	23,000
		417 ADVERTISING				145,000	145,000
		453 OVERNIGHT TRVL EXP-GENERAL		800			800-
		SUBTOTAL FOR OTHR SER&CHR		422,066		607,128	185,062
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,050	1	197,050	100,000
		607 MAINT & REP MOTOR VEH EQUIP		6,422		1,000	5,422-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,614	1	28,752	14,138
		615 PRINTING CONTRACTS	1	35,000	1	35,000	
		619 SECURITY SERVICES	1	660,000	1	600,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	813,086	4	861,802	48,716
		SUBTOTAL FOR BUDGET CODE 4931	4	1,572,109	4	1,687,109	115,000
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		105,000			105,000-
		SUBTOTAL FOR OTHR SER&CHR		105,000			105,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		202,894			202,894-
		SUBTOTAL FOR CNTRCTL SVCS		202,894			202,894-
		SUBTOTAL FOR BUDGET CODE 4938		357,894			357,894-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		517,950			517,950-
		SUBTOTAL FOR CNTRCTL SVCS		517,950			517,950-
		SUBTOTAL FOR BUDGET CODE 4939		517,950			517,950-
BUDGET CODE: 4951 PRINTING SECTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		367,577		307,241	60,336-
		101 PRINTING SUPPLIES		65,236		60,326	4,910-
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		439,813		367,567	72,246-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,260			11,260-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,260			14,260-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	187,884	2	181,144	6,740-
		SUBTOTAL FOR CNTRCTL SVCS	2	187,884	2	181,144	6,740-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4951			2	641,957	2	548,711	93,246-
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		532,800			532,800-
SUBTOTAL FOR PROPTY&EQUIP				532,800			532,800-
SUBTOTAL FOR BUDGET CODE 4965				532,800			532,800-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,854,473		6,118,538	264,065
		106 MOTOR VEHICLE FUEL		29,338,121		30,315,593	977,472
		110 FOOD & FORAGE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				35,268,497		36,509,734	1,241,237
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,256		16,256	
		305 MOTOR VEHICLES		21,501,970		33,795,704	12,293,734
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		4,370		6,370	2,000
SUBTOTAL FOR PROPTY&EQUIP				21,542,596		33,838,330	12,295,734
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
		403 OFFICE SERVICES		4,605		4,605	
		431 LEASING OF MISC EQUIP		81,280		94,020	12,740
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		4,418,370		4,718,370	300,000
SUBTOTAL FOR OTHR SER&CHR				4,518,755		4,831,495	312,740
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,199,013	1	1,219,571	20,558
		608 MAINT & REP GENERAL	1	195,151	1	207,151	12,000
		613 DATA PROCESSING EQUIPMENT	1	205,260	1	208,260	3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	66,305	1	35,000	31,305-
SUBTOTAL FOR CNTRCTL SVCS			4	1,665,729	4	1,669,982	4,253
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		1,988			1,988-
SUBTOTAL FOR FXD MIS CHGS				1,988			1,988-
SUBTOTAL FOR BUDGET CODE 4971			4	62,997,565	4	76,849,541	13,851,976

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		979,377			979,377-
		SUBTOTAL FOR SUPPLYS&MATL		979,377			979,377-
		SUBTOTAL FOR BUDGET CODE 4977		979,377			979,377-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		519,853			519,853-
		SUBTOTAL FOR SUPPLYS&MATL		519,853			519,853-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		792,860			792,860-
		SUBTOTAL FOR PROPTY&EQUIP		792,860			792,860-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		801,540			801,540-
		SUBTOTAL FOR OTHR SER&CHR		801,540			801,540-
		SUBTOTAL FOR BUDGET CODE 4978		2,114,253			2,114,253-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,000		9,000	4,000-
		199 DATA PROCESSING SUPPLIES		10,275		16,425	6,150
		SUBTOTAL FOR SUPPLYS&MATL		23,275		25,425	2,150
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,480		5,775	295
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000	
		337 BOOKS-OTHER		195			195-
		SUBTOTAL FOR PROPTY&EQUIP		16,675		16,775	100
40		OTHR SER&CHR 403 OFFICE SERVICES		1,544		800	744-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,569		66,000	37,431
		454 OVERNIGHT TRVL EXP-SPECIAL		1,756			1,756-
		SUBTOTAL FOR OTHR SER&CHR		31,869		66,800	34,931
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		71,819		111,000	39,181

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	71,007,670	12	80,274,355	9,266,685
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		19,000	4,000-
		110 FOOD & FORAGE SUPPLIES		11,470		12,941	1,471
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				55,470		52,941	2,529-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,000	700-
		314 OFFICE FURITURE				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		84,966		1,500	83,466-
		337 BOOKS-OTHER		3,300		3,300	
SUBTOTAL FOR PROPTY&EQUIP				90,966		7,800	83,166-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,478			22,478-
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		20,224		15,000	5,224-
		403 OFFICE SERVICES		1,500			1,500-
		417 ADVERTISING		50,000		145,000	95,000
SUBTOTAL FOR OTHR SER&CHR				94,202		160,000	65,798
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,315	1	76,315	
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL	1	51,967	1	46,667	5,300-
		615 PRINTING CONTRACTS		54,000		40,000	14,000-
		671 TRAINING PRGM CITY EMPLOYEES		18,766		25,208	6,442
		686 PROF SERV OTHER		31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS			2	234,048	2	221,190	12,858-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		496,307		383,307	113,000-
SUBTOTAL FOR FXD MIS CHGS				496,307		383,307	113,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			2		970,993	2		825,238		145,755-
BUDGET CODE: 5002 RECRUITS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,300			22,000		13,700
		110	FOOD & FORAGE SUPPLIES		500					500-
		117	POSTAGE		10,000			20,000		10,000
		199	DATA PROCESSING SUPPLIES		1,980			4,980		3,000
SUBTOTAL FOR SUPPLYS&MATL					20,780			46,980		26,200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500			12,500		10,000
		314	OFFICE FURITURE		1,200					1,200-
		332	PURCH DATA PROCESSING EQUIPT		5,000			10,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					8,700			22,500		13,800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,348					11,348-
		403	OFFICE SERVICES		1,000			1,000		
		412	RENTALS OF MISC.EQUIP		4,627			4,627		
		417	ADVERTISING		2,018,500			2,000,000		18,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,218			93,500		53,282
SUBTOTAL FOR OTHR SER&CHR					2,075,693			2,099,127		23,434
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		500			500		
SUBTOTAL FOR CNRCTL SVCS					500			500		
SUBTOTAL FOR BUDGET CODE 5002					2,105,673			2,169,107		63,434
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF										
60	CNRCTL SVCS	686	PROF SERV OTHER		1,000,000					1,000,000-
SUBTOTAL FOR CNRCTL SVCS					1,000,000					1,000,000-
SUBTOTAL FOR BUDGET CODE 5009					1,000,000					1,000,000-
TOTAL FOR PERSONNEL BUREAU			2		4,076,666	2		2,994,345		1,082,321-

RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,538		100,500		44,038-	
		117 POSTAGE		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		146,038		102,000		44,038-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		41,810		40,460		1,350-	
		SUBTOTAL FOR CNTRCTL SVCS		41,810		40,460		1,350-	
		SUBTOTAL FOR BUDGET CODE 5101		187,848		142,460		45,388-	
		TOTAL FOR STAFF SERVICES SECTION		187,848		142,460		45,388-	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,035		123,057		109,022	
		107 MEDICAL,SURGICAL & LAB SUPPLY		275,966		136,382		139,584-	
		117 POSTAGE		6,610		25,000		18,390	
		169 MAINTENANCE SUPPLIES				300		300	
		199 DATA PROCESSING SUPPLIES		10,390		8,000		2,390-	
		SUBTOTAL FOR SUPPLYS&MATL		307,001		292,739		14,262-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		10,800		4,800	
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500			
		315 OFFICE EQUIPMENT				1,000		1,000	
		337 BOOKS-OTHER		1,583		1,200		383-	
		338 LIBRARY BOOKS		1,417		1,500		83	
		SUBTOTAL FOR PROPTY&EQUIP		14,500		22,167		7,667	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,183		7,100		1,917	
		403 OFFICE SERVICES		2,100		2,500		400	
		453 OVERNIGHT TRVL EXP-GENERAL				400		400	
		SUBTOTAL FOR OTHR SER&CHR		7,283		10,000		2,717	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		322		250		72-	
		608 MAINT & REP GENERAL	1	134,850	1	203,000		68,150	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	7,200		4,200	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	42	915,100	42	846,700	68,400-
		SUBTOTAL FOR CNTRCTL SVCS	44	1,053,272	44	1,057,150	3,878
		SUBTOTAL FOR BUDGET CODE 5601	44	1,382,056	44	1,382,056	
		BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		74,575			74,575-
		SUBTOTAL FOR CNTRCTL SVCS		74,575			74,575-
		SUBTOTAL FOR BUDGET CODE 5606		74,575			74,575-
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,456,631	44	1,382,056	74,575-
		TOTAL FOR ADMINISTRATION-OTPS	171	214,144,596	171	214,280,020	135,424

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,930,072	214,144,596	32,679,715	214,280,020	135,424
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		211,004,151		211,139,575	135,424

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,075,393		211,127,575	9,052,182
OTHER CATEGORICAL		5,044,524			5,044,524-
CAPITAL FUNDS - I.F.A.					
STATE		2,484,104			2,484,104-
FEDERAL - C.D.					
FEDERAL - OTHER		1,362,780			1,362,780-
INTRA-CITY SALES		37,350		12,000	25,350-
TOTAL		211,004,151		211,139,575	135,424

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,000		13,000	
			100 SUPPLIES + MATERIALS - GENERAL		26,786		158,210	131,424
			199 DATA PROCESSING SUPPLIES		243,907		35,500	208,407-
	SUBTOTAL FOR SUPPLYS&MATL				283,693		206,710	76,983-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,227		16,227	6,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,100		3,000	1,900
			314 OFFICE FURITURE		2,000		30,000	28,000
			315 OFFICE EQUIPMENT				4,000	4,000
			332 PURCH DATA PROCESSING EQUIPT		10,213		31,822	21,609
			337 BOOKS-OTHER				600	600
	SUBTOTAL FOR PROPTY&EQUIP				23,540		85,649	62,109
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		50,000	10,000
			403 OFFICE SERVICES		7,000		7,000	
			412 RENTALS OF MISC.EQUIP		1,500		4,000	2,500
	SUBTOTAL FOR OTHR SER&CHR				48,500		61,000	12,500
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	576	1	750	174
			608 MAINT & REP GENERAL	1		1	1,000	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	1,200	1,200
			622 TEMPORARY SERVICES	1	100	1	100	
	SUBTOTAL FOR CNTRCTL SVCS			5	676	5	3,050	2,374
	SUBTOTAL FOR BUDGET CODE 6101			5	356,409	5	356,409	
BUDGET CODE: 6105 Planning & Engineering Unit								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		48,408	45,408
	SUBTOTAL FOR SUPPLYS&MATL				3,000		48,408	45,408
40	OTHR SER&CHR		460 SPECIAL EXPENSE		218,127			218,127-
	SUBTOTAL FOR OTHR SER&CHR				218,127			218,127-
	SUBTOTAL FOR BUDGET CODE 6105				221,127		48,408	172,719-
TOTAL FOR CRIMINAL JUSTICE BUREAU				5	577,536	5	404,817	172,719-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION						
BUDGET CODE: 6120 WARRANT DIVISION						
10 SUPPLYS&MATL			4,000			4,000-
	100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
	SUBTOTAL FOR SUPPLYS&MATL					
	SUBTOTAL FOR BUDGET CODE 6120		4,000			4,000-
	TOTAL FOR WARRANT DIVISION		4,000			4,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS		5	581,536	5	404,817	176,719-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,000	581,536	13,000	404,817	176,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		581,536		404,817	176,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		577,536		404,817	172,719-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000			4,000-
TOTAL		581,536		404,817	176,719-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,339			3,339-
		SUBTOTAL FOR SUPPLYS&MATL		3,339			3,339-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		489	511-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000		489	3,511-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	13,450	7,450
		608 MAINT & REP GENERAL		600			600-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600	1	13,450	6,850
		SUBTOTAL FOR BUDGET CODE 7902	1	13,939	1	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	1	3,417	
		608 MAINT & REP GENERAL		21,000		21,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,417	1	24,417	
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40 OTHR SER&CHR		417 ADVERTISING		85			85-
		SUBTOTAL FOR OTHR SER&CHR		85			85-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7415				85			85-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				85			85-
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				160,300
SUBTOTAL FOR SUPPLYS&MATL				49,011		209,311	160,300
40	OTHR SER&CHR		460 SPECIAL EXPENSE		325,300		325,300-
SUBTOTAL FOR OTHR SER&CHR				325,300			325,300-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		550		550-
SUBTOTAL FOR CNTRCTL SVCS				550			550-
SUBTOTAL FOR BUDGET CODE 7400				374,861		209,311	165,550-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,053		210,686
			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				173,347		301,980	128,633
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,744		222,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,500		10,000
			305 MOTOR VEHICLES		754,175		654,175
			314 OFFICE FURITURE		15,000		15,000
			315 OFFICE EQUIPMENT				5,000
			332 PURCH DATA PROCESSING EQUIPT		202,256		50,000
			337 BOOKS-OTHER		5,500		2,500
SUBTOTAL FOR PROPTY&EQUIP				1,039,175		958,675	80,500-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800
			403 OFFICE SERVICES		20,500		23,500
							3,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		10,000		15,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		35,300		43,300	8,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	35,000	33,000
		607 MAINT & REP MOTOR VEH EQUIP	1	71,500	1	59,917	11,583-
		608 MAINT & REP GENERAL	1	13,902	1	26,902	13,000
		615 PRINTING CONTRACTS	1	29,360	1	40,000	10,640
		619 SECURITY SERVICES	2	1,356,000	2	1,336,502	19,498-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,472,762	6	1,498,321	25,559
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		47			47-
		SUBTOTAL FOR FXD MIS CHGS		47			47-
		SUBTOTAL FOR BUDGET CODE 7401	6	2,720,631	6	2,802,276	81,645
BUDGET CODE: 7402 PlaNYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,500			98,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		199 DATA PROCESSING SUPPLIES		120,000			120,000-
		SUBTOTAL FOR SUPPLYS&MATL		287,630		69,130	218,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,854		16,354	24,500-
		305 MOTOR VEHICLES		36,570		36,570	
		332 PURCH DATA PROCESSING EQUIPT		232,711			232,711-
		SUBTOTAL FOR PROPTY&EQUIP		310,135		52,924	257,211-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,953		419,953	270,000
		686 PROF SERV OTHER		1,475,500		1,500,000	24,500
		SUBTOTAL FOR CNTRCTL SVCS		1,625,453		1,919,953	294,500
		SUBTOTAL FOR BUDGET CODE 7402		2,224,718		2,042,007	182,711-
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000			16,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL		80,000			80,000-
		SUBTOTAL FOR SUPPLYS&MATL		111,000			111,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		403 OFFICE SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 7405		139,000			139,000-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,215,500		2,280,500	65,000
		SUBTOTAL FOR PROPTY&EQUIP		2,215,500		2,280,500	65,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7411		2,220,500		2,285,500	65,000
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,649		13,149	500
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		13,149		13,149	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,414		13,414	
		332 PURCH DATA PROCESSING EQUIPT		132,043		750	131,293-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		145,957		14,664	131,293-
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	9,550	1	250	9,300-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		686 PROF SERV OTHER		1		1	49,256		
		SUBTOTAL FOR CNTRCTL SVCS		4		4	65,946		9,300-
		SUBTOTAL FOR BUDGET CODE 7501		4		4	93,759		140,593-
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-
BUDGET CODE: 7601 MOUNTED UNIT									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					89,486		79,486
		107 MEDICAL,SURGICAL & LAB SUPPLY					24,000		24,000
		110 FOOD & FORAGE SUPPLIES					63,332		63,332
		169 MAINTENANCE SUPPLIES					5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL					181,818		171,818
		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
		608 MAINT & REP GENERAL		1		1	2,000		2,000
		686 PROF SERV OTHER		1		1	74,300		74,300
		SUBTOTAL FOR CNTRCTL SVCS		2		2	76,300		86,300
		SUBTOTAL FOR BUDGET CODE 7601		2		2	279,256		279,256
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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		34,547		35,000	453
		107 MEDICAL,SURGICAL & LAB SUPPLY		64,559		44,559	20,000-
		110 FOOD & FORAGE SUPPLIES		69		12,169	12,100
		199 DATA PROCESSING SUPPLIES		11,900		15,000	3,100
		SUBTOTAL FOR SUPPLYS&MATL		111,075		106,728	4,347-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,085		52,500	17,415
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		57,085		74,500	17,415
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		142			142-
		454 OVERNIGHT TRVL EXP-SPECIAL		351			351-
		460 SPECIAL EXPENSE		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,493		3,000	493-
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		1	800	800
		671 TRAINING PRGM CITY EMPLOYEES		13,375			13,375-
		SUBTOTAL FOR CNTRCTL SVCS	2	34,438	2	21,863	12,575-
		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		4,436		21,530	17,094
		SUBTOTAL FOR SUPPLYS&MATL		4,436		21,530	17,094
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		7,094			7,094-
		SUBTOTAL FOR OTHR SER&CHR		8,094			8,094-
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			14	8,541,439	14	7,940,230	601,209-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	8,587,633	16	7,986,339	601,294-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	8,587,633	49,011	7,986,339	601,294-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,587,633		7,986,339	601,294-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,328,548		7,986,339	342,209-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE		149,085			149,085-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,587,633		7,986,339	601,294-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,015	4,433,612,771	51,689	4,331,187,001	102,425,770-
FINANCIAL PLAN SAVINGS	3,171-	4,391,840-	3,169-	2,391,840-	2,000,000
APPROPRIATION	48,844	4,429,220,931	48,520	4,328,795,161	100,425,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,054,676,010		4,005,821,536	48,854,474-
OTHER CATEGORICAL		84,641,091		69,082,461	15,558,630-
CAPITAL FUNDS - I.F.A.					
STATE		4,115,331		644,464	3,470,867-
FEDERAL - C.D.					
FEDERAL - OTHER		55,621,921		28,911,932	26,709,989-
INTRA-CITY SALES		230,166,578		224,334,768	5,831,810-
TOTAL		4,429,220,931		4,328,795,161	100,425,770-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,274,922	533,820,496	59,801,921	302,839,706	230,980,790-
FINANCIAL PLAN SAVINGS		7,427,239-		13,477,512-	6,050,273-
APPROPRIATION		526,393,257		289,362,194	237,031,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		274,983,989		278,060,193	3,076,204
OTHER CATEGORICAL		10,233,019			10,233,019-
CAPITAL FUNDS - I.F.A.					
STATE		13,675,995		4,291,044	9,384,951-
FEDERAL - C.D.					
FEDERAL - OTHER		222,125,422		1,761,500	220,363,922-
INTRA-CITY SALES		5,374,832		5,249,457	125,375-
TOTAL		526,393,257		289,362,194	237,031,063-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52,015	4,433,612,771	51,689	4,331,187,001	102,425,770-
FINANCIAL PLAN SAVINGS	3,171-	4,391,840-	3,169-	2,391,840-	2,000,000
APPROPRIATION	48,844	4,429,220,931	48,520	4,328,795,161	100,425,770-
OTPS					
TOTALS FOR OPERATING BUDGET		533,820,496		302,839,706	230,980,790-
FINANCIAL PLAN SAVINGS		7,427,239-		13,477,512-	6,050,273-
APPROPRIATION		526,393,257		289,362,194	237,031,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,015	4,967,433,267	51,689	4,634,026,707	333,406,560-
FINANCIAL PLAN SAVINGS	3,171-	11,819,079-	3,169-	15,869,352-	4,050,273-
APPROPRIATION	48,844	4,955,614,188	48,520	4,618,157,355	337,456,833-
FUNDING					
CITY		4,329,659,999		4,283,881,729	45,778,270-
OTHER CATEGORICAL		94,874,110		69,082,461	25,791,649-
CAPITAL FUNDS - I.F.A.					
STATE		17,791,326		4,935,508	12,855,818-
FEDERAL - C.D.					
FEDERAL - OTHER		277,747,343		30,673,432	247,073,911-
INTRA-CITY SALES		235,541,410		229,584,225	5,957,185-
TOTAL FUNDING		4,955,614,188		4,618,157,355	337,456,833-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	59,773			1-	59,773-
SUBTOTAL FOR F/T SALARIED			1	59,773			1-	59,773-
SUBTOTAL FOR BUDGET CODE S005			1	59,773			1-	59,773-
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		3,526		3,526		
		043 SHIFT DIFFERENTIAL		227		227		
		045 HOLIDAY PAY		497		497		
		047 OVERTIME		7,969		7,969		
SUBTOTAL FOR ADD GRS PAY				12,438		12,438		
SUBTOTAL FOR BUDGET CODE 1600			5	376,259	5	376,259		
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	474,219	5	461,694		12,525-
SUBTOTAL FOR F/T SALARIED			5	474,219	5	461,694		12,525-
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	557,960		12,525-
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	399,958	4	399,958		
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								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		10		10		
SUBTOTAL FOR ADD GRS PAY				827		827		
SUBTOTAL FOR BUDGET CODE 3510				827		827		
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,766	6	351,107	1-	72,659-
SUBTOTAL FOR F/T SALARIED			7	423,766	6	351,107	1-	72,659-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,837		3,837		
		043 SHIFT DIFFERENTIAL		7,472		7,472		
		045 HOLIDAY PAY		13,211		13,211		
		047 OVERTIME		12,459		12,459		
SUBTOTAL FOR ADD GRS PAY				36,979		36,979		
SUBTOTAL FOR BUDGET CODE 4200			7	460,745	6	388,086	1-	72,659-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,151	6	418,810	1	72,659
SUBTOTAL FOR F/T SALARIED			5	346,151	6	418,810	1	72,659
03 UNSALARIED		031 UNSALARIED		92,434		92,434		
SUBTOTAL FOR UNSALARIED				92,434		92,434		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101		
		043 SHIFT DIFFERENTIAL		67,683		67,683		
		045 HOLIDAY PAY		13,468		13,468		
		047 OVERTIME		6,405		6,405		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				175,657		175,657		
SUBTOTAL FOR BUDGET CODE 5210			5	614,242	6	686,901	1	72,659
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,439	7	481,783		111,656-
SUBTOTAL FOR F/T SALARIED			7	593,439	7	481,783		111,656-
03 UNSALARIED		031 UNSALARIED		932				932-
SUBTOTAL FOR UNSALARIED				932				932-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368		368		
		043 SHIFT DIFFERENTIAL		13,569		13,569		
		045 HOLIDAY PAY		4,970		4,970		
		047 OVERTIME		5,564		5,564		
SUBTOTAL FOR ADD GRS PAY				24,471		24,471		
SUBTOTAL FOR BUDGET CODE 5220			7	618,842	7	506,254		112,588-
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		4,176				4,176-
SUBTOTAL FOR UNSALARIED				4,176				4,176-
SUBTOTAL FOR BUDGET CODE 5230				46,121		41,945		4,176-
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		20,624				20,624-
SUBTOTAL FOR UNSALARIED				20,624				20,624-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,761		2,761		
		043 SHIFT DIFFERENTIAL		5,441		5,441		
		045 HOLIDAY PAY		2,210		2,210		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		10,548		10,548	
		SUBTOTAL FOR ADD GRS PAY		20,960		20,960	
		SUBTOTAL FOR BUDGET CODE 5240	2	178,791	2	158,167	20,624-
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,281,424		2,519,307	237,883
		SUBTOTAL FOR F/T SALARIED		2,281,424		2,519,307	237,883
03 UNSALARIED		031 UNSALARIED		163,547			163,547-
		SUBTOTAL FOR UNSALARIED		163,547			163,547-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		487			487-
		042 LONGEVITY DIFFERENTIAL		27,146			27,146-
		043 SHIFT DIFFERENTIAL		521			521-
		045 HOLIDAY PAY		6,599			6,599-
		047 OVERTIME		20,772			20,772-
		061 SUPPER MONEY		361			361-
		SUBTOTAL FOR ADD GRS PAY		55,886			55,886-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,112,849		1,120,229	7,380
		SUBTOTAL FOR FRINGE BENES		1,112,849		1,120,229	7,380
		SUBTOTAL FOR BUDGET CODE 5412		3,613,706		3,639,536	25,830
BUDGET CODE: 5422 WTC Data Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		988,077		1,056,116	68,039
		SUBTOTAL FOR F/T SALARIED		988,077		1,056,116	68,039
03 UNSALARIED		031 UNSALARIED		62,615			62,615-
		SUBTOTAL FOR UNSALARIED		62,615			62,615-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,316			5,316-
		061 SUPPER MONEY		108			108-
		SUBTOTAL FOR ADD GRS PAY		5,424			5,424-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909	
		SUBTOTAL FOR FRINGE BENES		492,909		492,909	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5422				1,549,025		1,549,025	
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,908,202		2,346,317	438,115
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032	
SUBTOTAL FOR F/T SALARIED				2,709,234		3,147,349	438,115
03 UNSALARIED		031 UNSALARIED		412,521			412,521-
SUBTOTAL FOR UNSALARIED				412,521			412,521-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		772			772-
		042 LONGEVITY DIFFERENTIAL		2,448			2,448-
		045 HOLIDAY PAY		6,102			6,102-
		047 OVERTIME		16,244			16,244-
		061 SUPPER MONEY		28			28-
SUBTOTAL FOR ADD GRS PAY				25,594			25,594-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456	
SUBTOTAL FOR FRINGE BENES				1,659,456		1,659,456	
SUBTOTAL FOR BUDGET CODE 5452				4,806,805		4,806,805	
BUDGET CODE: 5462 WTC Cancer Research Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,538		45,228	19,690
SUBTOTAL FOR F/T SALARIED				25,538		45,228	19,690
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,108		22,984	7,876
SUBTOTAL FOR FRINGE BENES				15,108		22,984	7,876
SUBTOTAL FOR BUDGET CODE 5462				40,646		68,212	27,566
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			39	13,576,059	38	13,419,769	1-	156,290-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,727	6	669,727		
SUBTOTAL FOR F/T SALARIED			6	669,727	6	669,727		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,792		3,792		
		042 LONGEVITY DIFFERENTIAL		6,819		6,819		
		043 SHIFT DIFFERENTIAL		47		47		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		4,918		4,918		
SUBTOTAL FOR ADD GRS PAY				15,854		15,854		
SUBTOTAL FOR BUDGET CODE 1000			6	685,581	6	685,581		
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,255	8	589,596	1-	72,659-
SUBTOTAL FOR F/T SALARIED			9	662,255	8	589,596	1-	72,659-
03 UNSALARIED		031 UNSALARIED		62,489				62,489-
SUBTOTAL FOR UNSALARIED				62,489				62,489-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		10,948		10,948		
		043 SHIFT DIFFERENTIAL		426		426		
		045 HOLIDAY PAY		35		35		
		047 OVERTIME		8,047		8,047		
SUBTOTAL FOR ADD GRS PAY				20,159		20,159		
SUBTOTAL FOR BUDGET CODE 1010			9	744,903	8	609,755	1-	135,148-
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	890,649	11	817,990	1-	72,659-
SUBTOTAL FOR F/T SALARIED			12	890,649	11	817,990	1-	72,659-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				55,692			55,692
		SUBTOTAL FOR UNSALARIED				55,692			55,692
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531			
		042 LONGEVITY DIFFERENTIAL		6,358		6,358			
		043 SHIFT DIFFERENTIAL		379		379			
		045 HOLIDAY PAY		1,625		1,625			
		047 OVERTIME		22,196		22,196			
		SUBTOTAL FOR ADD GRS PAY		33,089		33,089			
		SUBTOTAL FOR BUDGET CODE 1200	12	923,738	11	906,771		1-	16,967-
		TOTAL FOR OFFICE OF THE FIRE COMM	27	2,354,222	25	2,202,107		2-	152,115-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	2	272,737			
		SUBTOTAL FOR F/T SALARIED	2	272,737	2	272,737			
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	2	272,737			
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	272,737	2	272,737			
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,784	5	309,784			
		SUBTOTAL FOR F/T SALARIED	5	309,784	5	309,784			
03 UNSALARIED		031 UNSALARIED		188,642		155,004			33,638-
		SUBTOTAL FOR UNSALARIED		188,642		155,004			33,638-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703			
		042 LONGEVITY DIFFERENTIAL		3,074		3,074			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		4,799		4,799		
		SUBTOTAL FOR ADD GRS PAY		8,576		8,576		
		SUBTOTAL FOR BUDGET CODE 2100	5	507,002	5	473,364		33,638-
		TOTAL FOR BOARD OF TRUSTEES	5	507,002	5	473,364		33,638-
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		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		3,493		3,493		
		SUBTOTAL FOR ADD GRS PAY		4,196		4,196		
		SUBTOTAL FOR BUDGET CODE 2200	4	323,877	4	323,877		
		TOTAL FOR LABOR RELATIONS	4	323,877	4	323,877		
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		9,264		9,264		
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		1,957		1,957		
		045 HOLIDAY PAY		1,406		1,406		
		047 OVERTIME		13,732		13,732		
		SUBTOTAL FOR ADD GRS PAY		41,337		41,337		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,008		5,008

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED							5,008	5,008
SUBTOTAL FOR BUDGET CODE 5000			23	1,529,587	23	1,534,595		5,008
TOTAL FOR SUPPORT SERVICES			23	1,529,587	23	1,534,595		5,008
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,392,079	40	2,337,667	3-	54,412-
SUBTOTAL FOR F/T SALARIED			43	2,392,079	40	2,337,667	3-	54,412-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636		
SUBTOTAL FOR OTH SALARIED				23,636		23,636		
03 UNSALARIED		031 UNSALARIED		501,849		408,146		93,703-
SUBTOTAL FOR UNSALARIED				501,849		408,146		93,703-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,637		12,637		
		042 LONGEVITY DIFFERENTIAL		136,551		136,551		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		5,279		5,279		
		047 OVERTIME		5,441		5,441		
SUBTOTAL FOR ADD GRS PAY				159,928		159,928		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,964		5,964		
SUBTOTAL FOR FRINGE BENES				5,964		5,964		
SUBTOTAL FOR BUDGET CODE 5100			43	3,083,456	40	2,935,341	3-	148,115-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	843,511	7	856,036		12,525
SUBTOTAL FOR F/T SALARIED			7	843,511	7	856,036		12,525
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	1,013,979			12,525
		TOTAL FOR PERSONNEL	50	4,084,910	47	3,949,320	3-		135,590-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	910,632	14	765,315	2-		145,317-
		SUBTOTAL FOR F/T SALARIED	16	910,632	14	765,315	2-		145,317-
03 UNSALARIED		031 UNSALARIED		151,508		42,118			109,390-
		SUBTOTAL FOR UNSALARIED		151,508		42,118			109,390-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,558		15,558			
		042 LONGEVITY DIFFERENTIAL		146,636		146,636			
		043 SHIFT DIFFERENTIAL		118		118			
		045 HOLIDAY PAY		3,570		3,570			
		047 OVERTIME		13,712		13,712			
		SUBTOTAL FOR ADD GRS PAY		179,594		179,594			
		SUBTOTAL FOR BUDGET CODE 5200	16	1,241,734	14	987,027	2-		254,707-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	3,265,219	26	3,265,219	1-		
		SUBTOTAL FOR F/T SALARIED	27	3,265,219	26	3,265,219	1-		
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES		9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201	27	3,768,412	26	3,768,412	1-	
		TOTAL FOR HEALTH SERVICES	43	5,010,146	40	4,755,439	3-	254,707-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,198	9	732,539	1-	72,659-
		SUBTOTAL FOR F/T SALARIED	10	805,198	9	732,539	1-	72,659-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,889		8,889		
		043 SHIFT DIFFERENTIAL		390		390		
		045 HOLIDAY PAY		20		20		
		047 OVERTIME		523		523		
		SUBTOTAL FOR ADD GRS PAY		9,822		9,822		
		SUBTOTAL FOR BUDGET CODE 5510	10	815,020	9	742,361	1-	72,659-
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	815,020	9	742,361	1-	72,659-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	19,020,927	230	17,390,157	24-	1,630,770-
		SUBTOTAL FOR F/T SALARIED	254	19,020,927	230	17,390,157	24-	1,630,770-
03 UNSALARIED		031 UNSALARIED		95,764		96,891		1,127
		SUBTOTAL FOR UNSALARIED		95,764		96,891		1,127
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		142		142		
		041 ASSIGNMENT DIFFERENTIAL		434,443		434,443		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		54,898		54,898			
		043 SHIFT DIFFERENTIAL		483,785		483,785			
		045 HOLIDAY PAY		494,748		494,748			
		047 OVERTIME		2,347,754		2,347,754			
		061 SUPPER MONEY		1,019		1,019			
		SUBTOTAL FOR ADD GRS PAY		3,816,789		3,816,789			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,124		13,169			7,955-
		SUBTOTAL FOR AMT TO SCHED		21,124		13,169			7,955-
		SUBTOTAL FOR BUDGET CODE 5520	254	22,954,604	230	21,317,006	24-		1,637,598-
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	13	470,498	14	831,582	1		361,084
		SUBTOTAL FOR F/T SALARIED	13	470,498	14	831,582	1		361,084
03 UNSALARIED		031 UNSALARIED		1,479		56,675			55,196
		SUBTOTAL FOR UNSALARIED		1,479		56,675			55,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,692		1,692			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		3,832		3,832			
		045 HOLIDAY PAY		1,413		1,413			
		047 OVERTIME		16,876		16,876			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				29,793		29,793		
SUBTOTAL FOR BUDGET CODE 5540			13	501,770	14	918,050	1	416,280
TOTAL FOR FLEET MAINTENANCE			268	23,574,768	245	22,353,450	23-	1,221,318-
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,236,103	81	6,524,544	7-	711,559-
SUBTOTAL FOR F/T SALARIED			88	7,236,103	81	6,524,544	7-	711,559-
03 UNSALARIED		031 UNSALARIED		60,413		49,418		10,995-
SUBTOTAL FOR UNSALARIED				60,413		49,418		10,995-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		157		157		
		041 ASSIGNMENT DIFFERENTIAL		8,624		8,624		
		042 LONGEVITY DIFFERENTIAL		16,364		16,364		
		043 SHIFT DIFFERENTIAL		504		504		
		045 HOLIDAY PAY		38,570		38,570		
		047 OVERTIME		1,333,717		1,333,717		
SUBTOTAL FOR ADD GRS PAY				1,397,936		1,397,936		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,016		8,935		1,081-
SUBTOTAL FOR AMT TO SCHED				10,016		8,935		1,081-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		638,000		638,000		
SUBTOTAL FOR FRINGE BENES				638,000		638,000		
SUBTOTAL FOR BUDGET CODE 5530			88	9,342,468	81	8,618,833	7-	723,635-
TOTAL FOR BUILDINGS			88	9,342,468	81	8,618,833	7-	723,635-

RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		2,531		2,531	
		042 LONGEVITY DIFFERENTIAL		907		907	
SUBTOTAL FOR ADD GRS PAY				3,438		3,438	
SUBTOTAL FOR BUDGET CODE 3000			2	233,907	2	233,907	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	233,907	2	233,907	
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,406,577	25	1,626,208	219,631
SUBTOTAL FOR F/T SALARIED			25	1,406,577	25	1,626,208	219,631
03 UNSALARIED		031 UNSALARIED		33,670		34,291	621
SUBTOTAL FOR UNSALARIED				33,670		34,291	621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,791		7,791	
		042 LONGEVITY DIFFERENTIAL		38,053		38,053	
		043 SHIFT DIFFERENTIAL		118		118	
		045 HOLIDAY PAY		11,275		11,275	
		047 OVERTIME		50,803		50,803	
		061 SUPPER MONEY		659		659	
SUBTOTAL FOR ADD GRS PAY				108,699		108,699	
SUBTOTAL FOR BUDGET CODE 3110			25	1,548,946	25	1,769,198	220,252
TOTAL FOR PENSIONS DIVISION			25	1,548,946	25	1,769,198	220,252

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	859,745	24	1,708,418	1	848,673
SUBTOTAL FOR F/T SALARIED			23	859,745	24	1,708,418	1	848,673
03 UNSALARIED		031 UNSALARIED		685,256		640,153		45,103-
SUBTOTAL FOR UNSALARIED				685,256		640,153		45,103-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,172		5,172		
		042 LONGEVITY DIFFERENTIAL		54,844		54,844		
		043 SHIFT DIFFERENTIAL		929		929		
		045 HOLIDAY PAY		33,148		33,148		
		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				172,375		162,375		10,000-
SUBTOTAL FOR BUDGET CODE 3100			23	1,717,376	24	2,510,946	1	793,570
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,258,970	18	1,113,653	2-	145,317-
SUBTOTAL FOR F/T SALARIED			20	1,258,970	18	1,113,653	2-	145,317-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,706		16,706		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		043 SHIFT DIFFERENTIAL		147		147		
		045 HOLIDAY PAY		1,389		1,389		
		047 OVERTIME		9,996		9,996		
		061 SUPPER MONEY		9,232		9,232		
SUBTOTAL FOR ADD GRS PAY				65,665		65,665		
SUBTOTAL FOR BUDGET CODE 3500			20	1,324,635	18	1,179,318	2-	145,317-
TOTAL FOR FISCAL SERVICES			43	3,042,011	42	3,690,264	1-	648,253

RESPONSIBILITY CENTER: 0018 BUDGET SERVICES

BUDGET CODE: 3200 BUDGET SERVICES

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		34,432		46,569			12,137
SUBTOTAL FOR UNSALARIED				34,432		46,569			12,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,319		4,319			
		043 SHIFT DIFFERENTIAL		22		22			
		045 HOLIDAY PAY		1,199		1,199			
		047 OVERTIME		1,638		1,638			
SUBTOTAL FOR ADD GRS PAY				7,178		7,178			
SUBTOTAL FOR BUDGET CODE 3200			11	861,718	11	873,855			12,137
TOTAL FOR BUDGET SERVICES			11	861,718	11	873,855			12,137
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,763,343	99	7,182,074	8-		581,269-
SUBTOTAL FOR F/T SALARIED			107	7,763,343	99	7,182,074	8-		581,269-
03 UNSALARIED		031 UNSALARIED		587,516		415,499			172,017-
SUBTOTAL FOR UNSALARIED				587,516		415,499			172,017-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,792		46,792			
		042 LONGEVITY DIFFERENTIAL		384,466		384,466			
		043 SHIFT DIFFERENTIAL		73,210		73,210			
		045 HOLIDAY PAY		63,812		63,812			
		047 OVERTIME		317,137		317,137			
		061 SUPPER MONEY		124		124			
SUBTOTAL FOR ADD GRS PAY				885,541		885,541			
SUBTOTAL FOR BUDGET CODE 3300			107	9,236,400	99	8,483,114	8-		753,286-
BUDGET CODE: 3310 Radio Repair Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,473,589	30	2,400,930	1-		72,659-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,473,589	30	2,400,930	1-	72,659-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		646		646		
		041 ASSIGNMENT DIFFERENTIAL		63,665		63,665		
		043 SHIFT DIFFERENTIAL		5,637		5,637		
		045 HOLIDAY PAY		51,804		51,804		
		047 OVERTIME		656,522		656,522		
SUBTOTAL FOR ADD GRS PAY				778,274		778,274		
SUBTOTAL FOR BUDGET CODE 3310			31	3,251,863	30	3,179,204	1-	72,659-
TOTAL FOR BICS			138	12,488,263	129	11,662,318	9-	825,945-

RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW

BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	12	783,687		
SUBTOTAL FOR F/T SALARIED			12	783,687	12	783,687		
03 UNSALARIED		031 UNSALARIED				68,195		68,195
SUBTOTAL FOR UNSALARIED						68,195		68,195
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		18,129		18,129		
		045 HOLIDAY PAY		887		887		
		047 OVERTIME		5,029		5,029		
SUBTOTAL FOR ADD GRS PAY				24,133		24,133		
SUBTOTAL FOR BUDGET CODE 3400			12	807,820	12	876,015		68,195
TOTAL FOR MANAGEMENT POLICY AND REVIEW			12	807,820	12	876,015		68,195

RESPONSIBILITY CENTER: 0021 LEGAL

BUDGET CODE: 4000 LEGAL

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,698,772	28	1,428,461	2-	270,311-
SUBTOTAL FOR F/T SALARIED			30	1,698,772	28	1,428,461	2-	270,311-
03 UNSALARIED		031 UNSALARIED		161,912		136,790		25,122-
SUBTOTAL FOR UNSALARIED				161,912		136,790		25,122-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,216		15,216		
		042 LONGEVITY DIFFERENTIAL		59,735		59,735		
		043 SHIFT DIFFERENTIAL		1,922		1,922		
		045 HOLIDAY PAY		4,046		4,046		
		047 OVERTIME		6,058		6,058		
SUBTOTAL FOR ADD GRS PAY				86,977		86,977		
SUBTOTAL FOR BUDGET CODE 4000			30	1,947,661	28	1,652,228	2-	295,433-
TOTAL FOR LEGAL			30	1,947,661	28	1,652,228	2-	295,433-

RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS

BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	671,788	9	671,788		
SUBTOTAL FOR F/T SALARIED			9	671,788	9	671,788		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531		
		042 LONGEVITY DIFFERENTIAL		4,801		4,801		
		043 SHIFT DIFFERENTIAL		84		84		
		045 HOLIDAY PAY		193		193		
		047 OVERTIME		7,415		7,415		
SUBTOTAL FOR ADD GRS PAY				15,024		15,024		
SUBTOTAL FOR BUDGET CODE 1500			9	686,812	9	686,812		
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	686,812	9	686,812		

RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	742,787	6	524,811	3-	217,976-
		SUBTOTAL FOR F/T SALARIED	9	742,787	6	524,811	3-	217,976-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		961		961		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		36		36		
		045 HOLIDAY PAY		95		95		
		047 OVERTIME		4,792		4,792		
		SUBTOTAL FOR ADD GRS PAY		9,176		9,176		
		SUBTOTAL FOR BUDGET CODE 4100	9	751,963	6	533,987	3-	217,976-
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	9	751,963	6	533,987	3-	217,976-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,721	11	631,380	1	72,659
		SUBTOTAL FOR F/T SALARIED	10	558,721	11	631,380	1	72,659
03 UNSALARIED		031 UNSALARIED		55,904		63,528		7,624
		SUBTOTAL FOR UNSALARIED		55,904		63,528		7,624
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,072		10,072		
		042 LONGEVITY DIFFERENTIAL		6,698		6,698		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		6,979		6,979		
		047 OVERTIME		11,900		11,900		
		SUBTOTAL FOR ADD GRS PAY		35,749		35,749		
		SUBTOTAL FOR BUDGET CODE 3600	10	650,374	11	730,657	1	80,283
		TOTAL FOR CONVERSION NAME	10	650,374	11	730,657	1	80,283

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		848	84,410,271	794	81,355,093	54- 3,055,178-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	848	84,410,271	794	81,355,093	3,055,178-
FINANCIAL PLAN SAVINGS	73-	4,287,885-	25	1,699,694	5,987,579
APPROPRIATION	775	80,122,386	819	83,054,787	2,932,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,812,639		72,751,417	2,938,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,069,955		10,063,578	6,377-
INTRA-CITY SALES					
TOTAL		80,122,386		83,054,787	2,932,401

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY13	

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	202,000
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	360,000
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	137,738
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	4	403,125
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	219,582
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	56,937- 88,649	4	322,670
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	18	1,399,413
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	1	95,000
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	3	402,743
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	6	413,779
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	34	3,897,628
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	55,380
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	205,089
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	148,608
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	9	768,084
1153	ATTORNEY TRAINEE	D 057	30101	53,655- 53,655	1	52,482
1154	*ATTORNEY AT LAW	D 057	30085	61,158-105,712	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	90,664
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	27	2,761,101
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	2	209,474
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-138,848	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	134,099
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	21	1,564,134
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	5	509,312
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	2	152,465
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	2	188,924
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	11	838,561
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	83	6,295,131
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	19	1,448,424
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	8	549,383
1232	AUTO MECHANIC	D 057	92510	70,010- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	337,049
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	1	82,779
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	26	2,291,469
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	1	59,604
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	4	172,090
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	105,601-105,601	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	7	365,206
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	91	5,010,097
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	10	597,057
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	148,867
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	3	170,722
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	135,823
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	648,088
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	49,492-212,614	1	100,899
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 73,260	21	966,733
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	53,496- 66,848	1	58,365
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	1	53,415
1310	MACHINIST	D 057	92610	70,010- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1317	GRAPHIC ARTIST	D 057	91415	39,302- 84,442	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	569,904
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	2	161,222
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	1	97,114
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	84,737
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	14	1,255,671
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- 75,555	3	125,368
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	2	116,144
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	5	314,203
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	113,816

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				EXECUTIVE BUDGET FY13		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,751	1	102,750
1374	SUPERVISOR OF RADIO REPAI	D 057	90760	74,825- 74,825	1	74,825
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	24	2,054,592
1382	CONSTRUCTION PROJECT MANA	D 057	34202	55,345-103,007	2	137,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	1	50,014
1388	INVESTIGATOR	D 057	31105	40,224- 55,848	6	272,329
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	7	372,373
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	6	422,652
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
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	79,899
1410	CARPENTER	D 057	92005	76,204- 87,090	13	990,654
1411	CEMENT MASON	D 057	92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	83,738- 96,068	10	840,602
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	49,492-212,614	1	59,773
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	7	407,548
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	49,492-212,614	1	134,016
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	6	343,305
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	3	163,740
1632	CITY LABORER	D 057	90702	41,635- 49,486	9	438,562
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	6	317,208
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	21	908,682
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	969,083
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	6	243,642
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	8	867,384
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	58,017- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	9	303,203
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	162,296

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	62,622
3161	STOCK WORKER	D 057	12200	24,233- 46,519	3	92,721
3178	Locksmith	D 057	90723	51,761- 51,761	1	51,761
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	98,787
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	2	104,914
4136	HEAD NURSE	D 057	50935	58,017- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	5	334,271
	SUBTOTAL FOR OBJECT 001				762	55,554,925
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	20	2,530,607
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
	SUBTOTAL FOR OBJECT 004				23	2,959,511

POSITION SCHEDULE FOR U/A 001					785	58,514,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	2,534,383
TOTAL FOR U/A 001					819	61,048,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H002 HURRICANE IRENE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,147			4,147-
		004 FULL TIME UNIFORMED PERSONNEL		70,125			70,125-
		SUBTOTAL FOR F/T SALARIED		74,272			74,272-
04 ADD GRS PAY		047 OVERTIME		167,356			167,356-
		048 OVERTIME UNIFORM FORCES		1,350,922			1,350,922-
		SUBTOTAL FOR ADD GRS PAY		1,518,278			1,518,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,242,849			1,242,849-
		SUBTOTAL FOR FRINGE BENES		1,242,849			1,242,849-
		SUBTOTAL FOR BUDGET CODE H002		2,835,399			2,835,399-
BUDGET CODE: 6050 SECURE THE CITY (NYPD Grant)							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		77,403			77,403-
		SUBTOTAL FOR ADD GRS PAY		77,403			77,403-
		SUBTOTAL FOR BUDGET CODE 6050		77,403			77,403-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		549,238			549,238-
		SUBTOTAL FOR ADD GRS PAY		549,238			549,238-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		416,857			416,857-
		SUBTOTAL FOR FRINGE BENES		416,857			416,857-
		SUBTOTAL FOR BUDGET CODE 6242		966,095			966,095-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		738,471			738,471-
		SUBTOTAL FOR F/T SALARIED		738,471			738,471-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		326,981			326,981-
		SUBTOTAL FOR ADD GRS PAY		326,981			326,981-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6302					1,065,452				1,065,452-
BUDGET CODE: 6392 FFY 2007 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		35,554					35,554-
SUBTOTAL FOR ADD GRS PAY					35,554				35,554-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,683					37,683-
SUBTOTAL FOR FRINGE BENES					37,683				37,683-
SUBTOTAL FOR BUDGET CODE 6392					73,237				73,237-
BUDGET CODE: 6412 FFY 2008 SHSG									
03 UNSALARIED		031 UNSALARIED		20,184					20,184-
SUBTOTAL FOR UNSALARIED					20,184				20,184-
04 ADD GRS PAY		047 OVERTIME		1,877					1,877-
SUBTOTAL FOR ADD GRS PAY					1,877				1,877-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,721					9,721-
SUBTOTAL FOR FRINGE BENES					9,721				9,721-
SUBTOTAL FOR BUDGET CODE 6412					31,782				31,782-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,686	1				27,686-
		004 FULL TIME UNIFORMED PERSONNEL		405					405-
SUBTOTAL FOR F/T SALARIED				1	28,091	1			28,091-
03 UNSALARIED		031 UNSALARIED		30,962					30,962-
SUBTOTAL FOR UNSALARIED					30,962				30,962-
04 ADD GRS PAY		047 OVERTIME		3,562					3,562-
		048 OVERTIME UNIFORM FORCES		108,202					108,202-
SUBTOTAL FOR ADD GRS PAY					111,764				111,764-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,059,846					2,059,846-
SUBTOTAL FOR FRINGE BENES					2,059,846				2,059,846-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6492			1	2,230,663	1		2,230,663-
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,028	1		16,028-
SUBTOTAL FOR F/T SALARIED			1	16,028	1		16,028-
03 UNSALARIED		031 UNSALARIED		25,145			25,145-
SUBTOTAL FOR UNSALARIED				25,145			25,145-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		925,420			925,420-
SUBTOTAL FOR ADD GRS PAY				925,420			925,420-
SUBTOTAL FOR BUDGET CODE 6502			1	966,593	1		966,593-
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,432	1		15,432-
		004 FULL TIME UNIFORMED PERSONNEL		11,298			11,298-
SUBTOTAL FOR F/T SALARIED			1	26,730	1		26,730-
03 UNSALARIED		031 UNSALARIED		89,590			89,590-
SUBTOTAL FOR UNSALARIED				89,590			89,590-
04 ADD GRS PAY		047 OVERTIME		25			25-
		048 OVERTIME UNIFORM FORCES		96,178			96,178-
SUBTOTAL FOR ADD GRS PAY				96,203			96,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,423			99,423-
SUBTOTAL FOR FRINGE BENES				99,423			99,423-
SUBTOTAL FOR BUDGET CODE 6512			1	311,946	1		311,946-
BUDGET CODE: 6592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,623			23,623-
		004 FULL TIME UNIFORMED PERSONNEL		511,133			511,133-
SUBTOTAL FOR F/T SALARIED				534,756			534,756-
03 UNSALARIED		031 UNSALARIED		21,943			21,943-
SUBTOTAL FOR UNSALARIED				21,943			21,943-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		13,890			13,890-
		048 OVERTIME UNIFORM FORCES		5,246,155		4,305,191	940,964-
		SUBTOTAL FOR ADD GRS PAY		5,260,045		4,305,191	954,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,478,796		3,032,264	553,468
		SUBTOTAL FOR FRINGE BENES		2,478,796		3,032,264	553,468
		SUBTOTAL FOR BUDGET CODE 6592		8,295,540		7,337,455	958,085-
BUDGET CODE: 6652 PORT SECURITY 8A							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,628,426			1,628,426-
		SUBTOTAL FOR ADD GRS PAY		1,628,426			1,628,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,419			81,419-
		SUBTOTAL FOR FRINGE BENES		81,419			81,419-
		SUBTOTAL FOR BUDGET CODE 6652		1,709,845			1,709,845-
BUDGET CODE: 7002 FFY 2011 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,551,979		7,103,958	3,551,979
		SUBTOTAL FOR ADD GRS PAY		3,551,979		7,103,958	3,551,979
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,705,216		5,410,432	2,705,216
		SUBTOTAL FOR FRINGE BENES		2,705,216		5,410,432	2,705,216
		SUBTOTAL FOR BUDGET CODE 7002		6,257,195		12,514,390	6,257,195
TOTAL FOR			3	24,821,150	3	19,851,845	4,969,305-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	447,447	6	385,770	1- 61,677-
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746	
		SUBTOTAL FOR F/T SALARIED	7	529,193	6	467,516	1- 61,677-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		SUBTOTAL FOR ADD GRS PAY		5,486		5,486		
		SUBTOTAL FOR BUDGET CODE 4120	7	534,679	6	473,002	1-	61,677-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	5,636,455	53	5,636,455	1	
		SUBTOTAL FOR F/T SALARIED	52	5,636,455	53	5,636,455	1	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166		
		042 LONGEVITY DIFFERENTIAL		382,000		382,000		
		043 SHIFT DIFFERENTIAL		290,779		291,340		561
		045 HOLIDAY PAY		225,185		225,185		
		048 OVERTIME UNIFORM FORCES		637,567		1,141,638		504,071
		SUBTOTAL FOR ADD GRS PAY		1,566,697		2,071,329		504,632
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	7,230,192	53	7,734,824	1	504,632
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	576,415	8	583,515		7,100
		SUBTOTAL FOR F/T SALARIED	9	622,499	9	629,599		7,100
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		19,878		21,378		1,500
		SUBTOTAL FOR ADD GRS PAY		80,852		82,352		1,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		081 ANNUITY CONTRIBUTIONS		17,508		8,908		8,600-
		SUBTOTAL FOR FRINGE BENES		21,668		13,068		8,600-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4124			9	725,019	9	725,019		
TOTAL FOR TRAINING			68	8,489,890	68	8,932,845		442,955
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	43	2,165,893	41	2,243,823	2-	77,930
SUBTOTAL FOR F/T SALARIED			43	2,165,893	41	2,243,823	2-	77,930
03 UNSALARIED		031 UNSALARIED		4,852				4,852-
SUBTOTAL FOR UNSALARIED				4,852				4,852-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153		
		042 LONGEVITY DIFFERENTIAL		121,789		121,789		
		045 HOLIDAY PAY		2,537		2,537		
		047 OVERTIME		14,275		14,275		
SUBTOTAL FOR ADD GRS PAY				139,754		139,754		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
SUBTOTAL FOR FRINGE BENES				54		54		
SUBTOTAL FOR BUDGET CODE 6000			43	2,310,553	41	2,383,631	2-	73,078
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		242,043		242,591		548
		045 HOLIDAY PAY		187,415		187,415		
		048 OVERTIME UNIFORM FORCES		7,312,390		990,855		6,321,535-
SUBTOTAL FOR ADD GRS PAY				14,692,414		8,371,427		6,320,987-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		20,800		
SUBTOTAL FOR FRINGE BENES				20,800		20,800		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6001			47	20,424,099	47	14,103,112		6,320,987-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			90	22,734,652	88	16,486,743	2-	6,247,909-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	2	158,262		
SUBTOTAL FOR F/T SALARIED			2	158,262	2	158,262		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699		
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		717		717		
SUBTOTAL FOR ADD GRS PAY				1,444		1,444		
SUBTOTAL FOR BUDGET CODE 4110			2	159,706	2	159,706		
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		120,296		215,403		95,107
SUBTOTAL FOR ADD GRS PAY				313,455		408,562		95,107
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	1,434,009	10	1,529,116		95,107
TOTAL FOR SAFETY UNIT			12	1,593,715	12	1,688,822		95,107

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,498	6	368,498	
SUBTOTAL FOR F/T SALARIED			6	368,498	6	368,498	
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	
SUBTOTAL FOR BUDGET CODE 6300			6	461,574	6	425,338	36,236-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,235,731	93	8,235,731	
SUBTOTAL FOR F/T SALARIED			93	8,235,731	93	8,235,731	
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		434,157		434,157	
		045 HOLIDAY PAY		331,239		331,239	
		048 OVERTIME UNIFORM FORCES		1,166,869		2,089,413	922,544
SUBTOTAL FOR ADD GRS PAY				2,647,814		3,570,358	922,544
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		49,128	
		081 ANNUITY CONTRIBUTIONS		35,584		35,584	
SUBTOTAL FOR FRINGE BENES				84,712		84,712	
SUBTOTAL FOR BUDGET CODE 6301			93	10,968,257	93	11,890,801	922,544
TOTAL FOR MARINE DIVISION			99	11,429,831	99	12,316,139	886,308

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		3,332,600		3,332,600	
		042 LONGEVITY DIFFERENTIAL		9,188,600		9,188,600	
		043 SHIFT DIFFERENTIAL		10,463,630		10,388,982	74,648-
		045 HOLIDAY PAY		7,708,672		7,709,719	1,047
		048 OVERTIME UNIFORM FORCES		29,544,635		48,886,868	19,342,233
SUBTOTAL FOR ADD GRS PAY				60,238,137		79,506,769	19,268,632
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,276,600	
SUBTOTAL FOR FRINGE BENES				1,276,600		1,276,600	
SUBTOTAL FOR BUDGET CODE 6100			2,457	236,524,829	2,457	255,793,461	19,268,632
TOTAL FOR QUEENS BOROUGH COMMAND			2,457	236,524,829	2,457	255,793,461	19,268,632
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,087	265,917,580	3,087	272,607,060	6,689,480
SUBTOTAL FOR F/T SALARIED			3,087	265,917,580	3,087	272,607,060	6,689,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796	
		042 LONGEVITY DIFFERENTIAL		13,929,199		13,929,199	
		043 SHIFT DIFFERENTIAL		9,354,104		9,651,923	297,819
		045 HOLIDAY PAY		7,184,742		7,476,667	291,925
		048 OVERTIME UNIFORM FORCES		48,292,238		62,607,717	14,315,479
SUBTOTAL FOR ADD GRS PAY				86,078,079		100,983,302	14,905,223
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,604,720	
		081 ANNUITY CONTRIBUTIONS		13,232,606		13,227,931	4,675-
SUBTOTAL FOR FRINGE BENES				14,837,326		14,832,651	4,675-
SUBTOTAL FOR BUDGET CODE 6110			3,087	366,832,985	3,087	388,423,013	21,590,028

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,087	366,832,985	3,087	388,423,013		21,590,028
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		2,025,387		2,025,387		
		042 LONGEVITY DIFFERENTIAL		8,697,920		8,697,920		
		043 SHIFT DIFFERENTIAL		9,920,472		9,847,849		72,623-
		045 HOLIDAY PAY		7,403,696		7,404,698		1,002
		048 OVERTIME UNIFORM FORCES		27,860,494		44,935,793		17,075,299
SUBTOTAL FOR ADD GRS PAY				55,907,969		72,911,647		17,003,678
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	224,377,597	2,316	241,381,275		17,003,678
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,316	224,377,597	2,316	241,381,275		17,003,678
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		1,599,629		1,599,629		
		042 LONGEVITY DIFFERENTIAL		6,901,972		6,901,972		
		043 SHIFT DIFFERENTIAL		7,774,926		7,714,707		60,219-
		045 HOLIDAY PAY		5,808,417		5,809,237		820
		048 OVERTIME UNIFORM FORCES		22,194,565		36,071,466		13,876,901
SUBTOTAL FOR ADD GRS PAY				44,279,509		58,097,011		13,817,502

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	176,625,118	1,845	190,442,620		13,817,502	
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	176,625,118	1,845	190,442,620		13,817,502	
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			
		SUBTOTAL FOR F/T SALARIED	879	62,393,934	879	62,393,934			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391			
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,292,305			
		043 SHIFT DIFFERENTIAL		3,745,939		3,719,610		26,329-	
		045 HOLIDAY PAY		2,759,980		2,760,345		365	
		048 OVERTIME UNIFORM FORCES		10,573,996		17,708,183		7,134,187	
		SUBTOTAL FOR ADD GRS PAY		21,137,611		28,245,834		7,108,223	
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	83,988,105	879	91,096,328		7,108,223	
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	83,988,105	879	91,096,328		7,108,223	
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		312,769		560,049		247,280
		SUBTOTAL FOR ADD GRS PAY		716,204		963,484		247,280
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	2,889,342	26	3,136,622		247,280
		TOTAL FOR MASK SERVICE UNIT	26	2,889,342	26	3,136,622		247,280
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	474,191	7	353,545	1-	120,646-
		SUBTOTAL FOR F/T SALARIED	8	474,191	7	353,545	1-	120,646-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554		
		042 LONGEVITY DIFFERENTIAL		8,725		8,725		
		043 SHIFT DIFFERENTIAL		25,567		25,567		
		045 HOLIDAY PAY		3,722		3,722		
		047 OVERTIME		107,082		107,082		
		061 SUPPER MONEY		425		425		
		SUBTOTAL FOR ADD GRS PAY		149,075		149,075		
		SUBTOTAL FOR BUDGET CODE 7100	8	623,266	7	502,620	1-	120,646-
		TOTAL FOR FIRE COMMUNICATIONS	8	623,266	7	502,620	1-	120,646-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,256		2,256		
SUBTOTAL FOR BUDGET CODE 7120				2,256		2,256		
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		2,256		
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,170,077	178	8,714,353	12-	455,724-
SUBTOTAL FOR F/T SALARIED			190	9,170,077	178	8,714,353	12-	455,724-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		9,840		9,840		
		043 SHIFT DIFFERENTIAL		557,884		557,884		
		045 HOLIDAY PAY		541,438		541,438		
		047 OVERTIME		2,207,367		2,207,367		
SUBTOTAL FOR ADD GRS PAY				3,316,853		3,316,853		
SUBTOTAL FOR BUDGET CODE 7130			190	12,486,930	178	12,031,206	12-	455,724-
TOTAL FOR DISPATCHERS			190	12,486,930	178	12,031,206	12-	455,724-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,065,787	44	3,804,892	3-	260,895-
SUBTOTAL FOR F/T SALARIED			47	4,065,787	44	3,804,892	3-	260,895-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,482		50,482		
		042 LONGEVITY DIFFERENTIAL		3,279		3,279		
		043 SHIFT DIFFERENTIAL		18,661		18,661		
		045 HOLIDAY PAY		37,683		37,683		
		047 OVERTIME		2,916,894		2,916,894		
SUBTOTAL FOR ADD GRS PAY				3,026,999		3,026,999		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7140			47	7,092,786	44	6,831,891	3-	260,895-
TOTAL FOR OUTSIDE PLANT MAINTENANCE			47	7,092,786	44	6,831,891	3-	260,895-
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
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		553,360		990,855		437,495
SUBTOTAL FOR ADD GRS PAY				1,293,783		1,731,278		437,495
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	5,395,026	46	5,832,521		437,495
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	5,395,026	46	5,832,521		437,495
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		695,449		695,559		110
		045 HOLIDAY PAY		569,357		569,357		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		1,828,495		3,274,131		1,445,636
		SUBTOTAL FOR ADD GRS PAY		4,140,644		5,586,390		1,445,746
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	16,659,361	152	18,105,107		1,445,746
		TOTAL FOR RESCUE SERVICES	152	16,659,361	152	18,105,107		1,445,746
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,325	1,202,566,839	11,307	1,272,855,314	18-	70,288,475

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,325	1,202,566,839	11,307	1,272,855,314	70,288,475
FINANCIAL PLAN SAVINGS	400-	59,879,793	905-	45,576,378-	105,456,171-
APPROPRIATION	10,925	1,262,446,632	10,402	1,227,278,936	35,167,696-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,237,244,204		1,206,702,072	30,542,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		725,019		725,019	
FEDERAL - C.D.					
FEDERAL - OTHER		24,477,409		19,851,845	4,625,564-
INTRA-CITY SALES					
TOTAL		1,262,446,632		1,227,278,936	35,167,696-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY13	

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	56,937- 88,649	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	234,919
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	2	92,307
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	27	1,457,289
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	2	117,318
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	116,621
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	1	105,036
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	32	2,782,886
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 75,555	2	89,748
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	36	2,487,055
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	160	8,389,622
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	163,009
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	2	76,550
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	59,536
SUBTOTAL FOR OBJECT 001					292	17,918,379
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1647	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	201,096
1861	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	54	8,689,470
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	6	1,192,000
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	10	1,888,040
1895	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	326	46,578,448
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	541	59,303,289
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,430	134,946,493
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	291,815
1930	PILOT	D 057	70312	81,660- 94,993	13	1,224,197

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	20	1,737,933
1940	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,812	572,963,642
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	2	162,155
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	10	789,963
	SUBTOTAL FOR OBJECT 004				10,236	830,805,802

POSITION SCHEDULE FOR U/A 002					10,528	848,724,181
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-126	-10,157,603
TOTAL FOR U/A 002					10,402	838,566,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA-FDNY FIRE INVESTIGATION BUREA									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		770,721					770,721-
		SUBTOTAL FOR F/T SALARIED		770,721					770,721-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,628					8,628-
		043 SHIFT DIFFERENTIAL		54,290					54,290-
		045 HOLIDAY PAY		6,200					6,200-
		SUBTOTAL FOR ADD GRS PAY		69,118					69,118-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,500					30,500-
		SUBTOTAL FOR FRINGE BENES		30,500					30,500-
		SUBTOTAL FOR BUDGET CODE S001		870,339					870,339-
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		93,500					93,500-
		SUBTOTAL FOR ADD GRS PAY		93,500					93,500-
		SUBTOTAL FOR BUDGET CODE 8004		93,500					93,500-
		TOTAL FOR		963,839					963,839-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,254	6	307,254			
		SUBTOTAL FOR F/T SALARIED	6	307,254	6	307,254			
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	325,620	6	325,620			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,744,434	100	9,928,054	183,620
		SUBTOTAL FOR F/T SALARIED	100	9,744,434	100	9,928,054	183,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		485,000		628,000	143,000
		043 SHIFT DIFFERENTIAL		532,577		632,577	100,000
		045 HOLIDAY PAY		268,848		421,848	153,000
		048 OVERTIME UNIFORM FORCES		2,432,037		2,067,037	365,000-
		SUBTOTAL FOR ADD GRS PAY		3,718,462		3,749,462	31,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		219,920		36,300	183,620-
		081 ANNUITY CONTRIBUTIONS		187,028		156,028	31,000-
		SUBTOTAL FOR FRINGE BENES		406,948		192,328	214,620-
		SUBTOTAL FOR BUDGET CODE 8001	100	13,869,844	100	13,869,844	
		TOTAL FOR FIRE INVESTIGATIONS	106	14,195,464	106	14,195,464	
		TOTAL FOR FIRE INVESTIGATION	106	15,159,303	106	14,195,464	963,839-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	15,159,303	106	14,195,464	963,839-
FINANCIAL PLAN SAVINGS APPROPRIATION	106	15,159,303	106	14,195,464	963,839-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,195,464	14,195,464	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	93,500		93,500-
FEDERAL - C.D.			
FEDERAL - OTHER	870,339		870,339-
INTRA-CITY SALES			
TOTAL	15,159,303	14,195,464	963,839-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				EXECUTIVE BUDGET FY13		
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	3	155,927
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					5	254,756
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	21	2,327,379
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	94	8,052,698
SUBTOTAL FOR OBJECT 004					117	10,741,684
POSITION SCHEDULE FOR U/A 003					122	10,996,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,442,156
TOTAL FOR U/A 003					106	9,554,284

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	24	1,271,808	24	1,271,808			
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560			
		SUBTOTAL FOR F/T SALARIED	25	1,446,368	25	1,446,368			
		SUBTOTAL FOR BUDGET CODE 5750	25	1,446,368	25	1,446,368			
		TOTAL FOR	25	1,446,368	25	1,446,368			
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,568				1-	43,568-
		SUBTOTAL FOR F/T SALARIED	1	43,568				1-	43,568-
		SUBTOTAL FOR BUDGET CODE 5600	1	43,568				1-	43,568-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,882,733	20	2,109,733			227,000
		SUBTOTAL FOR F/T SALARIED	20	1,882,733	20	2,109,733			227,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		75,663		75,663			
		045 HOLIDAY PAY		57,460		57,460			
		048 OVERTIME UNIFORM FORCES		68,971		68,971			
		SUBTOTAL FOR ADD GRS PAY		346,094		346,094			
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	2,283,359	20	2,510,359			227,000
		TOTAL FOR OPERATION SUPPORT STAFF	21	2,326,927	20	2,510,359		1-	183,432
			866						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	231	10,843,717	226	10,402,599	5-	5-	441,118-
		SUBTOTAL FOR F/T SALARIED	231	10,843,717	226	10,402,599	5-	5-	441,118-
03 UNSALARIED		031 UNSALARIED		34,661					34,661-
		SUBTOTAL FOR UNSALARIED		34,661					34,661-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534			
		042 LONGEVITY DIFFERENTIAL		544,558		544,558			
		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		1,221,912		1,221,912			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	231	12,103,112	226	11,627,333	5-	5-	475,779-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	298,733	5	298,733			
		SUBTOTAL FOR F/T SALARIED	5	298,733	5	298,733			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		043 SHIFT DIFFERENTIAL		14,762		14,762			
		045 HOLIDAY PAY		12,130		12,130			
		048 OVERTIME UNIFORM FORCES		17,243		17,243			
		SUBTOTAL FOR ADD GRS PAY		80,135		80,135			
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	381,128	5	381,128			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			236	12,484,240	231	12,008,461	5-	475,779-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	976,892	18	945,774	2-	31,118-
SUBTOTAL FOR F/T SALARIED			20	976,892	18	945,774	2-	31,118-
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			20	1,003,249	18	972,131	2-	31,118-
TOTAL FOR BUREAU MANAGEMENT			20	1,003,249	18	972,131	2-	31,118-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,725,316	34	1,983,064	5	257,748
SUBTOTAL FOR F/T SALARIED			29	1,725,316	34	1,983,064	5	257,748
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			29	1,801,320	34	2,059,068	5	257,748
TOTAL FOR TECHNOLOGY MANAGEMENT			29	1,801,320	34	2,059,068	5	257,748
			868					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	845,396	28	1,410,410	8 565,014
		SUBTOTAL FOR F/T SALARIED	20	845,396	28	1,410,410	8 565,014
03 UNSALARIED		031 UNSALARIED				38,657	38,657
		SUBTOTAL FOR UNSALARIED				38,657	38,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		9,635		9,635	
		SUBTOTAL FOR ADD GRS PAY		25,864		25,864	
		SUBTOTAL FOR BUDGET CODE 5640	20	871,260	28	1,474,931	8 603,671
		TOTAL FOR MANAGEMENT SUPPORT STAFF	20	871,260	28	1,474,931	8 603,671
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	951,265	18	951,265	
		SUBTOTAL FOR F/T SALARIED	18	951,265	18	951,265	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800	
		042 LONGEVITY DIFFERENTIAL		20,072		20,072	
		043 SHIFT DIFFERENTIAL		24		24	
		045 HOLIDAY PAY		363		363	
		047 OVERTIME		12,923		12,923	
		SUBTOTAL FOR ADD GRS PAY		34,182		34,182	
		SUBTOTAL FOR BUDGET CODE 5650	18	985,447	18	985,447	
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	18	985,447	18	985,447	
			869				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,448,274	33	1,551,373	2 103,099
		004 FULL TIME UNIFORMED PERSONNEL	2	86,249	2	86,249	
		SUBTOTAL FOR F/T SALARIED	33	1,534,523	35	1,637,622	2 103,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233	
		043 SHIFT DIFFERENTIAL		5,823		5,823	
		045 HOLIDAY PAY		4,208		4,208	
		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		183,100		183,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040	
		SUBTOTAL FOR FRINGE BENES		1,040		1,040	
		SUBTOTAL FOR BUDGET CODE 5700	33	1,718,663	35	1,821,762	2 103,099
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,437,286	54	2,643,482	4 206,196
		SUBTOTAL FOR F/T SALARIED	50	2,437,286	54	2,643,482	4 206,196
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	50	2,760,535	54	2,964,015	4 203,480

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,534,600	37	1,637,699	2	103,099
SUBTOTAL FOR F/T SALARIED			35	1,534,600	37	1,637,699	2	103,099
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			35	1,686,399	37	1,789,498	2	103,099
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	878,650	19	930,199	1	51,549
SUBTOTAL FOR F/T SALARIED			18	878,650	19	930,199	1	51,549
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			18	982,996	19	1,034,545	1	51,549
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,977	8	393,526	1	51,549
SUBTOTAL FOR F/T SALARIED			7	341,977	8	393,526	1	51,549
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			7	380,298	8	431,847	1	51,549
TOTAL FOR DIST ORGANIZATION INSPECTION			143	7,528,891	153	8,041,667	10	512,776
			871					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE PREVENTION		512	28,447,702	527	29,498,432	15 1,050,730

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	28,447,702	527	29,498,432	1,050,730
FINANCIAL PLAN SAVINGS APPROPRIATION	512	28,447,702	527	29,498,432	1,050,730

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,447,702	29,498,432	1,050,730
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,447,702	29,498,432	1,050,730

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	104,819
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	82,863
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	49,492-212,614	1	90,000
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	282,973
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	102,896
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	3	211,038
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	115,569
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	73,943
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	1	43,317
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	2	96,252
1229	CIVIL ENGINEER	D 057	20215	65,698-103,007	1	81,361
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	56,151
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	3	128,329
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	20	1,001,757
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	51,934
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	4	333,800
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	4	298,719
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	55,345- 72,212	1	48,126
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	55,345- 72,212	1	48,126
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	135,253
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	2	140,219
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	165,403
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	45,311- 55,330	147	6,423,325
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	148	8,519,645
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	489,825
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	7	479,328
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	18	1,046,496
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	4	129,284
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	58	2,317,696
1690	CASHIER	D 057	10605	35,285- 52,966	1	30,683
SUBTOTAL FOR OBJECT 001					456	23,644,612
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1861	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	1	162,472
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	2	397,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	1	188,804
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	3	294,216
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8	562,978

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				17	1,831,118

	POSITION SCHEDULE FOR U/A 004				473	25,475,730
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	2,908,434
	TOTAL FOR U/A 004				527	28,384,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S004 ARRA Port Security										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			55,683					55,683-
	SUBTOTAL FOR PROPTY&EQUIP				55,683					55,683-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			44,806					44,806-
		400 CONTRACTUAL SERVICES-GENERAL			2,666,151					2,666,151-
	SUBTOTAL FOR OTHR SER&CHR				2,710,957					2,710,957-
	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			633,816					633,816-
		676 MAINT & OPER OF INFRASTRUCTURE		2	241,184				2-	241,184-
	SUBTOTAL FOR CNTRCTL SVCS			2	875,000				2-	875,000-
	SUBTOTAL FOR BUDGET CODE S006			2	875,000				2-	875,000-
BUDGET CODE: Z057 PlaNYC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,200					47,200-
		169 MAINTENANCE SUPPLIES			20,067					20,067-
	SUBTOTAL FOR SUPPLYS&MATL				67,267					67,267-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			964,933					964,933-
	SUBTOTAL FOR CNTRCTL SVCS				964,933					964,933-
	SUBTOTAL FOR BUDGET CODE Z057				1,032,200					1,032,200-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,402			20,000		3,598
	SUBTOTAL FOR SUPPLYS&MATL				16,402			20,000		3,598
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,144					3,144-
	SUBTOTAL FOR PROPTY&EQUIP				3,144					3,144-
40	OTHR SER&CHR	403 OFFICE SERVICES			454					454-
	SUBTOTAL FOR OTHR SER&CHR				454					454-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1007				20,000		20,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,351		45,920	13,431-
		101 PRINTING SUPPLIES		8,059			8,059-
		110 FOOD & FORAGE SUPPLIES		250			250-
SUBTOTAL FOR SUPPLYS&MATL				67,660		45,920	21,740-
30	PROPTY&EQUIP	314 OFFICE FURITURE		600			600-
		337 BOOKS-OTHER		5,143			5,143-
SUBTOTAL FOR PROPTY&EQUIP				5,743			5,743-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,000		15,000	4,000
SUBTOTAL FOR OTHR SER&CHR				11,000		15,000	4,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL		8,177		31,000	22,823
SUBTOTAL FOR CNTRCTL SVCS			1	10,177	1	33,000	22,823
SUBTOTAL FOR BUDGET CODE 1207			1	94,580	1	93,920	660-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		152,028		1,308,840	1,156,812
SUBTOTAL FOR SUPPLYS&MATL				152,028		1,308,840	1,156,812
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		126,458			126,458-
SUBTOTAL FOR PROPTY&EQUIP				126,458			126,458-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,866			10,866-
		417 ADVERTISING		1,388,145			1,388,145-
SUBTOTAL FOR OTHR SER&CHR				1,399,011			1,399,011-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		291,343			291,343-
		686 PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				491,343			491,343-
SUBTOTAL FOR BUDGET CODE 1607				2,168,840		1,308,840	860,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,468,971			2,468,971
				SUBTOTAL FOR OTHR SER&CHR		2,468,971			2,468,971
				SUBTOTAL FOR BUDGET CODE 3007		2,468,971			2,468,971
BUDGET CODE: 3107 Administrative Units									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	95,494		193,400			97,906
		101	PRINTING SUPPLIES	2,902					2,902-
		107	MEDICAL,SURGICAL & LAB SUPPLY	32					32-
		117	POSTAGE	2,000					2,000-
		199	DATA PROCESSING SUPPLIES	6,381					6,381-
			SUBTOTAL FOR SUPPLYS&MATL	106,809		193,400			86,591
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	15,000					15,000-
		307	MEDICAL,SURGICAL & LAB EQUIP	3,645					3,645-
		315	OFFICE EQUIPMENT	2,048					2,048-
		337	BOOKS-OTHER	278					278-
			SUBTOTAL FOR PROPTY&EQUIP	20,971					20,971-
40	OTHR	SER&CHR	403	OFFICE SERVICES	480				480-
			412	RENTALS OF MISC.EQUIP	4,443				4,443-
			SUBTOTAL FOR OTHR SER&CHR	4,923					4,923-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	84					84-
		682	PROF SERV LEGAL SERVICES	18,738					18,738-
		684	PROF SERV COMPUTER SERVICES	4,631					4,631-
		686	PROF SERV OTHER	7,100					7,100-
			SUBTOTAL FOR CNTRCTL SVCS	30,553					30,553-
			SUBTOTAL FOR BUDGET CODE 3107	163,256		193,400			30,144
BUDGET CODE: 3117 CENTRAL SERVICES									
10	SUPPLYS&MATL	117	POSTAGE	378,000		378,000			
			SUBTOTAL FOR SUPPLYS&MATL	378,000		378,000			
30	PROPTY&EQUIP	314	OFFICE FURITURE	75,000		75,000			
		315	OFFICE EQUIPMENT	50,030		8,000			42,030-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					125,030			83,000		42,030-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			851,000			851,000		
		403 OFFICE SERVICES						12,000		12,000
		412 RENTALS OF MISC.EQUIP			483,329			481,001		2,328-
		417 ADVERTISING			21,000			21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			98,400			150,000		51,600
		453 OVERNIGHT TRVL EXP-GENERAL			145,139			92,000		53,139-
SUBTOTAL FOR OTHR SER&CHR					1,598,868			1,607,001		8,133
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,823,000			1,823,000		
		602 TELECOMMUNICATIONS MAINT			25,000			25,000		
		619 SECURITY SERVICES	1		128,459	1		185,516		57,057
		622 TEMPORARY SERVICES			2,236,500			1,436,500		800,000-
		624 CLEANING SERVICES	1		1,878,028	1		2,673,000		794,972
		671 TRAINING PRGM CITY EMPLOYEES	1		26,882	1		89,700		62,818
		682 PROF SERV LEGAL SERVICES			3,198					3,198-
SUBTOTAL FOR CNTRCTL SVCS					6,121,067	3		6,232,716		111,649
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					8,267,965	3		8,345,717		77,752
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			382,500			190,000		192,500-
SUBTOTAL FOR SUPPLYS&MATL					382,500			190,000		192,500-
SUBTOTAL FOR BUDGET CODE 3157					382,500			190,000		192,500-
BUDGET CODE: 3282 CLINICAL CENTER GRANT										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,454					3,454-
SUBTOTAL FOR OTHR SER&CHR					3,454					3,454-
SUBTOTAL FOR BUDGET CODE 3282					3,454					3,454-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			269,246			323,580		54,334

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,156,318		405,000		751,318-	
		SUBTOTAL FOR SUPPLYS&MATL		1,425,564		728,580		696,984-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000				38,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		93,226				93,226-	
		314 OFFICE FURITURE		600				600-	
		319 SECURITY EQUIPMENT		9,865				9,865-	
		332 PURCH DATA PROCESSING EQUIPT		100,636		78,000		22,636-	
		337 BOOKS-OTHER		36,634				36,634-	
		SUBTOTAL FOR PROPTY&EQUIP		278,961		78,000		200,961-	
40 OTHR SER&CHR		413 RENTAL-DATA PROCESSING EQUIP		1,218				1,218-	
		431 LEASING OF MISC EQUIP		4,302				4,302-	
		SUBTOTAL FOR OTHR SER&CHR		5,520				5,520-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,940		5,045,185		4,941,245	
		602 TELECOMMUNICATIONS MAINT		215,952				215,952-	
		608 MAINT & REP GENERAL		100,001				100,001-	
		613 DATA PROCESSING EQUIPMENT	7	3,197,299	7	1,665,000		1,532,299-	
		624 CLEANING SERVICES		6,000				6,000-	
		684 PROF SERV COMPUTER SERVICES	1	1,724,378	1	1,336,000		388,378-	
		SUBTOTAL FOR CNTRCTL SVCS	8	5,347,570	8	8,046,185		2,698,615	
		SUBTOTAL FOR BUDGET CODE 3307	8	7,057,615	8	8,852,765		1,795,150	
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,264				2,264-	
		199 DATA PROCESSING SUPPLIES		56,389		60,000		3,611	
		SUBTOTAL FOR SUPPLYS&MATL		58,653		60,000		1,347	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,347				1,347-	
		SUBTOTAL FOR CNTRCTL SVCS		1,347				1,347-	
		SUBTOTAL FOR BUDGET CODE 3317		60,000		60,000			
BUDGET CODE: 3332 US FOREST SERVICES									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		25,454				25,454-	
		SUBTOTAL FOR OTHR SER&CHR		25,454				25,454-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3332				25,454				25,454-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,698,214				2,698,214-
		622 TEMPORARY SERVICES		1,786				1,786-
SUBTOTAL FOR CNTRCTL SVCS				2,700,000				2,700,000-
SUBTOTAL FOR BUDGET CODE 3382				2,700,000				2,700,000-
BUDGET CODE: 3392 FFY 2007 UASI								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR				1				1-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,325				3,325-
SUBTOTAL FOR CNTRCTL SVCS				3,325				3,325-
SUBTOTAL FOR BUDGET CODE 3392				3,326				3,326-
BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,388				234,388-
SUBTOTAL FOR SUPPLYS&MATL				234,388				234,388-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		481,232				481,232-
		307 MEDICAL, SURGICAL & LAB EQUIP		180,003				180,003-
		315 OFFICE EQUIPMENT		487				487-
SUBTOTAL FOR PROPTY&EQUIP				661,722				661,722-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		82,597				82,597-
SUBTOTAL FOR OTHR SER&CHR				82,597				82,597-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		35,000				35,000-
		671 TRAINING PRGM CITY EMPLOYEES		152,129				152,129-
SUBTOTAL FOR CNTRCTL SVCS				187,129				187,129-
SUBTOTAL FOR BUDGET CODE 3422				1,165,836				1,165,836-
BUDGET CODE: 3432 SHSG 8								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,423				109,423-
			107 MEDICAL,SURGICAL & LAB SUPPLY		623,406				623,406-
			199 DATA PROCESSING SUPPLIES		113,560				113,560-
			SUBTOTAL FOR SUPPLYS&MATL		846,389				846,389-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		122,836				122,836-
			302 TELECOMMUNICATIONS EQUIPMENT		1,398				1,398-
			307 MEDICAL,SURGICAL & LAB EQUIP		136,208				136,208-
			314 OFFICE FURITURE		2,411				2,411-
			332 PURCH DATA PROCESSING EQUIPT		73,454				73,454-
			SUBTOTAL FOR PROPTY&EQUIP		336,307				336,307-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,401,979				1,401,979-
			SUBTOTAL FOR OTHR SER&CHR		1,401,979				1,401,979-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		264,000				264,000-
			613 DATA PROCESSING EQUIPMENT		7,118				7,118-
			676 MAINT & OPER OF INFRASTRUCTURE		480,065				480,065-
			SUBTOTAL FOR CNTRCTL SVCS		751,183				751,183-
			SUBTOTAL FOR BUDGET CODE 3432		3,335,858				3,335,858-
BUDGET CODE: 3442 UASI 8									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		198,704				198,704-
			101 PRINTING SUPPLIES		16,970				16,970-
			107 MEDICAL,SURGICAL & LAB SUPPLY		48,500				48,500-
			110 FOOD & FORAGE SUPPLIES		8,162				8,162-
			199 DATA PROCESSING SUPPLIES		44,902				44,902-
			SUBTOTAL FOR SUPPLYS&MATL		317,238				317,238-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		338,108				338,108-
			302 TELECOMMUNICATIONS EQUIPMENT		93,476				93,476-
			305 MOTOR VEHICLES		569,055				569,055-
			307 MEDICAL,SURGICAL & LAB EQUIP		50,555				50,555-
			332 PURCH DATA PROCESSING EQUIPT		223,456				223,456-
			SUBTOTAL FOR PROPTY&EQUIP		1,274,650				1,274,650-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		390,464				390,464-
			431 LEASING OF MISC EQUIP		86,338				86,338-
			453 OVERNIGHT TRVL EXP-GENERAL		43,000				43,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				519,802				519,802-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		211,012				211,012-
		608 MAINT & REP GENERAL		360,001				360,001-
		622 TEMPORARY SERVICES		271,137				271,137-
		671 TRAINING PRGM CITY EMPLOYEES		127,804				127,804-
		676 MAINT & OPER OF INFRASTRUCTURE		115,000				115,000-
		684 PROF SERV COMPUTER SERVICES		183,244				183,244-
SUBTOTAL FOR CNTRCTL SVCS				1,268,198				1,268,198-
SUBTOTAL FOR BUDGET CODE 3442				3,379,888				3,379,888-
BUDGET CODE: 3462 URBAN SEARCH & RESCUE - FY09								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		390				390-
SUBTOTAL FOR SUPPLYS&MATL				390				390-
SUBTOTAL FOR BUDGET CODE 3462				390				390-
BUDGET CODE: 3472 UASI - FFY2009								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		585,247				585,247-
		107 MEDICAL,SURGICAL & LAB SUPPLY		397,029				397,029-
		199 DATA PROCESSING SUPPLIES		158,861				158,861-
SUBTOTAL FOR SUPPLYS&MATL				1,141,137				1,141,137-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,711,013				1,711,013-
		302 TELECOMMUNICATIONS EQUIPMENT		302,094				302,094-
		305 MOTOR VEHICLES		632,340				632,340-
		307 MEDICAL,SURGICAL & LAB EQUIP		454,635				454,635-
		314 OFFICE FURITURE		18,457				18,457-
		332 PURCH DATA PROCESSING EQUIPT		104,761				104,761-
SUBTOTAL FOR PROPTY&EQUIP				3,223,300				3,223,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,424,262				12,424,262-
		453 OVERNIGHT TRVL EXP-GENERAL		33,988				33,988-
SUBTOTAL FOR OTHR SER&CHR				12,458,250				12,458,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		887,078				887,078-
		602 TELECOMMUNICATIONS MAINT		31,414				31,414-
		608 MAINT & REP GENERAL		1,044,100				1,044,100-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		350,863			350,863-
		671 TRAINING PRGM CITY EMPLOYEES		72,314			72,314-
		676 MAINT & OPER OF INFRASTRUCTURE		86,286			86,286-
		683 PROF SERV ENGINEER & ARCHITECT		462,420			462,420-
		684 PROF SERV COMPUTER SERVICES		1,782,172			1,782,172-
		SUBTOTAL FOR CNTRCTL SVCS		4,716,647			4,716,647-
		SUBTOTAL FOR BUDGET CODE 3472		21,539,334			21,539,334-
BUDGET CODE: 3482 SHSG- FFY2009							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200			6,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		156,200			156,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,875,756			5,875,756-
		SUBTOTAL FOR OTHR SER&CHR		5,875,756			5,875,756-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		384,632			384,632-
		608 MAINT & REP GENERAL		237,757			237,757-
		613 DATA PROCESSING EQUIPMENT		799,378			799,378-
		684 PROF SERV COMPUTER SERVICES		670,498			670,498-
		SUBTOTAL FOR CNTRCTL SVCS		2,092,265			2,092,265-
		SUBTOTAL FOR BUDGET CODE 3482		8,124,221			8,124,221-
BUDGET CODE: 3512 SMALL PARTICLE GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319			319-
		SUBTOTAL FOR PROPTY&EQUIP		319			319-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,341			18,341-
		SUBTOTAL FOR CNTRCTL SVCS		18,341			18,341-
		SUBTOTAL FOR BUDGET CODE 3512		18,660			18,660-
BUDGET CODE: 3522 Port Security FFY08 C Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224,221			224,221-
		SUBTOTAL FOR SUPPLYS&MATL		224,221			224,221-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		681,286				681,286-
		302	TELECOMMUNICATIONS EQUIPMENT		242,620				242,620-
			SUBTOTAL FOR PROPTY&EQUIP		923,906				923,906-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		320,117				320,117-
		453	OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		320,417				320,417-
			SUBTOTAL FOR BUDGET CODE 3522		1,468,544				1,468,544-
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		70,423				70,423-
			SUBTOTAL FOR SUPPLYS&MATL		70,423				70,423-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		224,380				224,380-
			SUBTOTAL FOR PROPTY&EQUIP		224,380				224,380-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		210,296				210,296-
		453	OVERNIGHT TRVL EXP-GENERAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		210,396				210,396-
			SUBTOTAL FOR BUDGET CODE 3523		505,199				505,199-
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		56,052				56,052-
			SUBTOTAL FOR SUPPLYS&MATL		56,052				56,052-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		74,175				74,175-
			SUBTOTAL FOR PROPTY&EQUIP		74,175				74,175-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,473				19,473-
			SUBTOTAL FOR OTHR SER&CHR		19,473				19,473-
			SUBTOTAL FOR BUDGET CODE 3532		149,700				149,700-
BUDGET CODE: 3542 BULLET PROOF VEST FFY10									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		10,740				10,740-
			SUBTOTAL FOR SUPPLYS&MATL		10,740				10,740-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		531			531-
		SUBTOTAL FOR PROPTY&EQUIP		531			531-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		250			250-
		SUBTOTAL FOR BUDGET CODE 3542		11,521			11,521-
BUDGET CODE: 3552 FFY10 UASI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,020			297,020-
		107 MEDICAL,SURGICAL & LAB SUPPLY		126,760			126,760-
		199 DATA PROCESSING SUPPLIES		262,672			262,672-
		SUBTOTAL FOR SUPPLYS&MATL		686,452			686,452-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,159,770			1,159,770-
		302 TELECOMMUNICATIONS EQUIPMENT		504,715			504,715-
		305 MOTOR VEHICLES		775,501			775,501-
		307 MEDICAL,SURGICAL & LAB EQUIP		231,484			231,484-
		332 PURCH DATA PROCESSING EQUIPT		36,255			36,255-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,708,225			2,708,225-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,319,540		12,877,688	558,148
		453 OVERNIGHT TRVL EXP-GENERAL		32,970			32,970-
		SUBTOTAL FOR OTHR SER&CHR		12,352,510		12,877,688	525,178
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		608 MAINT & REP GENERAL		604,498			604,498-
		613 DATA PROCESSING EQUIPMENT		68,913			68,913-
		622 TEMPORARY SERVICES		205,074			205,074-
		671 TRAINING PRGM CITY EMPLOYEES		42,001			42,001-
		676 MAINT & OPER OF INFRASTRUCTURE		9,726			9,726-
		683 PROF SERV ENGINEER & ARCHITECT		69,772			69,772-
		684 PROF SERV COMPUTER SERVICES		379,998			379,998-
		SUBTOTAL FOR CNTRCTL SVCS		1,399,982			1,399,982-
		SUBTOTAL FOR BUDGET CODE 3552		17,147,169		12,877,688	4,269,481-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-	
		117 POSTAGE		34,500				34,500-	
		SUBTOTAL FOR SUPPLYS&MATL		52,500				52,500-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,461				1,461-	
		332 PURCH DATA PROCESSING EQUIPT		5,428				5,428-	
		337 BOOKS-OTHER		12,500				12,500-	
		SUBTOTAL FOR PROPTY&EQUIP		19,389				19,389-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,509,226		2,509,226	
		414 RENTALS - LAND BLDGS & STRUCTS		225,645				225,645-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-	
		SUBTOTAL FOR OTHR SER&CHR		227,895		2,509,226		2,281,331	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,359,046				1,359,046-	
		622 TEMPORARY SERVICES		1,080,604				1,080,604-	
		SUBTOTAL FOR CNTRCTL SVCS		2,439,650				2,439,650-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		20,000				20,000-	
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 3572		2,759,434		2,509,226		250,208-	
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500				6,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-	
		117 POSTAGE		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		42,000				42,000-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		1,766				1,766-	
		315 OFFICE EQUIPMENT		780				780-	
		332 PURCH DATA PROCESSING EQUIPT		122,783				122,783-	
		SUBTOTAL FOR PROPTY&EQUIP		125,329				125,329-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,612				205,612-	
		414 RENTALS - LAND BLDGS & STRUCTS		306,184				306,184-	
		432 LEASING OF DATA PROC EQUIP		12,960				12,960-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					527,256				527,256-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		402,045				402,045-
			602 TELECOMMUNICATIONS MAINT		17,928				17,928-
			622 TEMPORARY SERVICES		1,479,823				1,479,823-
			624 CLEANING SERVICES		4,852				4,852-
			684 PROF SERV COMPUTER SERVICES		200,000				200,000-
			686 PROF SERV OTHER		7,500				7,500-
SUBTOTAL FOR CNTRCTL SVCS					2,112,148				2,112,148-
70		FXD MIS CHGS	701 TAXES AND LICENSES		135,894				135,894-
SUBTOTAL FOR FXD MIS CHGS					135,894				135,894-
SUBTOTAL FOR BUDGET CODE 3582					2,942,627				2,942,627-
BUDGET CODE: 3592 WTC DATA CENTER									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		500				500-
			117 POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,046				1,046-
SUBTOTAL FOR PROPTY&EQUIP					1,046				1,046-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,282,954		1,282,954
			414 RENTALS - LAND BLDGS & STRUCTS		169,125				169,125-
			453 OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
SUBTOTAL FOR OTHER SER&CHR					178,125		1,282,954		1,104,829
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,226,958				1,226,958-
			613 DATA PROCESSING EQUIPMENT		74,500				74,500-
			622 TEMPORARY SERVICES		166,886				166,886-
SUBTOTAL FOR CNTRCTL SVCS					1,468,344				1,468,344-
SUBTOTAL FOR BUDGET CODE 3592					1,648,515		1,282,954		365,561-
BUDGET CODE: 3602 WTC CANCER RESEARCH PROJECT									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,795		428,988		425,193
SUBTOTAL FOR OTHER SER&CHR					3,795		428,988		425,193

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		418,988					418,988-
		622 TEMPORARY SERVICES		33,771					33,771-
		SUBTOTAL FOR CNTRCTL SVCS		452,759					452,759-
		SUBTOTAL FOR BUDGET CODE 3602		456,554		428,988			27,566-
BUDGET CODE: 3612 PORT SECURITY FFY10									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		940,000					940,000-
		SUBTOTAL FOR OTHR SER&CHR		940,000					940,000-
		SUBTOTAL FOR BUDGET CODE 3612		940,000					940,000-
BUDGET CODE: 3622 PUBLIC SAFETY INTEROPERABLE COMMUNICATIO									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,055,000					5,055,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,055,000					5,055,000-
		SUBTOTAL FOR BUDGET CODE 3622		5,055,000					5,055,000-
BUDGET CODE: 3632 PORT SECURITY FFY2009									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500					1,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE		28,252					28,252-
		315 OFFICE EQUIPMENT		1,092					1,092-
		SUBTOTAL FOR PROPTY&EQUIP		29,344					29,344-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,799,271		748,500			2,050,771-
		SUBTOTAL FOR OTHR SER&CHR		2,799,271		748,500			2,050,771-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		408,279					408,279-
		SUBTOTAL FOR CNTRCTL SVCS		408,279					408,279-
		SUBTOTAL FOR BUDGET CODE 3632		3,238,394		748,500			2,489,894-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		500					500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		12,751				12,751-
		315 OFFICE EQUIPMENT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		14,251				14,251-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		947,895		249,500		698,395-
		SUBTOTAL FOR OTHR SER&CHR		947,895		249,500		698,395-
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		116,820				116,820-
		SUBTOTAL FOR CNTRCTL SVCS		116,820				116,820-
		SUBTOTAL FOR BUDGET CODE 3633		1,079,466		249,500		829,966-
BUDGET CODE: 3634 AUTO ARSON GRANT								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 3634		1,500				1,500-
BUDGET CODE: 3642 FFY 2011 UASI								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		132,339				132,339-
		305 MOTOR VEHICLES		162,000				162,000-
		SUBTOTAL FOR PROPTY&EQUIP		294,339				294,339-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,516,615		6,022,809		506,194
		SUBTOTAL FOR OTHR SER&CHR		5,516,615		6,022,809		506,194
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		314,355				314,355-
		671 TRAINING PRGM CITY EMPLOYEES		59,500				59,500-
		SUBTOTAL FOR CNTRCTL SVCS		373,855				373,855-
		SUBTOTAL FOR BUDGET CODE 3642		6,184,809		6,022,809		162,000-
BUDGET CODE: 4007 LEGAL OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				5,615		5,615
		SUBTOTAL FOR SUPPLYS&MATL				5,615		5,615
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		600				600-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		412				412-	
		337 BOOKS-OTHER		49,524		60,821		11,297	
		SUBTOTAL FOR PROPTY&EQUIP		50,536		60,821		10,285	
40		OTHER SER&CHR	403 OFFICE SERVICES	32				32-	
		SUBTOTAL FOR OTHER SER&CHR		32				32-	
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	185				185-	
			671 TRAINING PRGM CITY EMPLOYEES	5,745				5,745-	
			682 PROF SERV LEGAL SERVICES	16,387				16,387-	
			686 PROF SERV OTHER	43,551	1	50,000		6,449	
		SUBTOTAL FOR CNTRCTL SVCS		65,868	1	50,000		15,868-	
		SUBTOTAL FOR BUDGET CODE 4007		116,436	1	116,436			
BUDGET CODE: 4207 DRUG TESTING UNIT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,500		1,500			
		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	212,641		562,250		349,609	
			101 PRINTING SUPPLIES	27,809				27,809-	
			117 POSTAGE	20,000				20,000-	
			199 DATA PROCESSING SUPPLIES	210,000				210,000-	
		SUBTOTAL FOR SUPPLYS&MATL		470,450		562,250		91,800	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL	120,000		189,000		69,000	
			314 OFFICE FURITURE	121,000		321,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		241,000		510,000		269,000	
40		OTHER SER&CHR	412 RENTALS OF MISC.EQUIP	50,200				50,200-	
		SUBTOTAL FOR OTHER SER&CHR		50,200				50,200-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	202,600	3	192,000		10,600-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	402,600	3	192,000	210,600-
		SUBTOTAL FOR BUDGET CODE 5007	3	1,164,250	3	1,264,250	100,000
BUDGET CODE: 5027 QUARTERMASTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		518,708			518,708-
		SUBTOTAL FOR PROPTY&EQUIP		518,708			518,708-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,379,479		7,347,144	2,967,665
		608 MAINT & REP GENERAL		1,972,205		2,300,000	327,795
		SUBTOTAL FOR CNTRCTL SVCS		6,351,684		9,647,144	3,295,460
		SUBTOTAL FOR BUDGET CODE 5027		6,870,692		9,647,144	2,776,452
BUDGET CODE: 5107 PERSONNEL OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,976		21,011	1,035
		SUBTOTAL FOR SUPPLYS&MATL		19,976		21,011	1,035
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		7,000		7,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		35			35-
		SUBTOTAL FOR CNTRCTL SVCS		1,035			1,035-
		SUBTOTAL FOR BUDGET CODE 5107		31,011		31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,566		22,000	10,566-
		107 MEDICAL,SURGICAL & LAB SUPPLY		60,000		119,000	59,000
		SUBTOTAL FOR SUPPLYS&MATL		92,566		141,000	48,434

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	518,528	11	599,528	81,000
		608 MAINT & REP GENERAL	1	167,310	1	50,000	117,310-
		622 TEMPORARY SERVICES	1	156,000	1	156,000	
		671 TRAINING PRGM CITY EMPLOYEES		624			624-
		686 PROF SERV OTHER		11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	13	853,962	13	805,528	48,434-
		SUBTOTAL FOR BUDGET CODE 5207	13	946,528	13	946,528	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		444,568		396,580	47,988-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,819,646		5,092,000	3,727,646-
		110 FOOD & FORAGE SUPPLIES		7,846			7,846-
		199 DATA PROCESSING SUPPLIES		5,688			5,688-
		SUBTOTAL FOR SUPPLYS&MATL		9,277,748		5,488,580	3,789,168-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		377,933		340,166	37,767-
		305 MOTOR VEHICLES		173,500		300,000	126,500
		337 BOOKS-OTHER		232			232-
		SUBTOTAL FOR PROPTY&EQUIP		551,665		640,166	88,501
40	OTHR SER&CHR	403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		3,005		20,000	16,995
		SUBTOTAL FOR OTHR SER&CHR		3,155		20,000	16,845
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		607 MAINT & REP MOTOR VEH EQUIP	35	2,683,324	35	2,264,000	419,324-
		SUBTOTAL FOR CNTRCTL SVCS	35	2,688,324	35	2,264,000	424,324-
		SUBTOTAL FOR BUDGET CODE 5527	35	12,520,892	35	8,412,746	4,108,146-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,906		421,000	29,094
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000			15,000-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		169 MAINTENANCE SUPPLIES		1,436,078		953,000	483,078-
		SUBTOTAL FOR SUPPLYS&MATL		1,852,984		1,374,000	478,984-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,878		206,480	102,398-
		SUBTOTAL FOR PROPTY&EQUIP		308,878		206,480	102,398-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,600			4,600-
		412 RENTALS OF MISC.EQUIP		97,079		15,000	82,079-
		417 ADVERTISING		18,127			18,127-
		SUBTOTAL FOR OTHR SER&CHR		119,806		15,000	104,806-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	354,884	7	1,014,198	659,314
		608 MAINT & REP GENERAL	45	4,293,052	45	2,543,000	1,750,052-
		624 CLEANING SERVICES		31,595			31,595-
		676 MAINT & OPER OF INFRASTRUCTURE	23	659,023	23	1,781,209	1,122,186
		683 PROF SERV ENGINEER & ARCHITECT		22,455			22,455-
		SUBTOTAL FOR CNTRCTL SVCS	75	5,361,009	75	5,338,407	22,602-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		720			720-
		SUBTOTAL FOR FXD MIS CHGS		720			720-
		SUBTOTAL FOR BUDGET CODE 5537	75	7,643,397	75	6,933,887	709,510-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		505,053		292,680	212,373-
		110 FOOD & FORAGE SUPPLIES		782			782-
		SUBTOTAL FOR SUPPLYS&MATL		505,835		292,680	213,155-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		752,571		783,000	30,429
		SUBTOTAL FOR PROPTY&EQUIP		752,571		783,000	30,429
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	381,594	11	613,000	231,406
		SUBTOTAL FOR CNTRCTL SVCS	11	381,594	11	613,000	231,406
		SUBTOTAL FOR BUDGET CODE 5547	11	1,640,000	11	1,688,680	48,680
TOTAL FOR			152	137,744,655	150	74,731,960	2- 63,012,695-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3100 FISCAL SERVICES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		797,817		747,817	50,000-
	SUBTOTAL FOR SUPPLYS&MATL				797,817		747,817	50,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,472,250		5,986,250	486,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
		858001	40X CONTRACTUAL SERVICES-GENERAL		11,970			11,970-
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		858001	41D RENTALS - LAND BLDGS & STRUCTS		1,682,667		1,880,429	197,762
			414 RENTALS - LAND BLDGS & STRUCTS		17,808,911		18,802,762	993,851
		856001	42C HEAT LIGHT & POWER		10,498,836		10,920,455	421,619
	SUBTOTAL FOR OTHR SER&CHR				36,572,023		37,687,285	1,115,262
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				37,377,384		38,442,646	1,065,262
	TOTAL FOR FISCAL SERVICES				37,377,384		38,442,646	1,065,262
TOTAL FOR EXECUTIVE ADMIN-OTPS				152	175,122,039	150	113,174,606	2- 61,947,433-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,613,279	175,122,039	19,639,884	113,174,606	61,947,433-
FINANCIAL PLAN SAVINGS APPROPRIATION		175,122,039		113,174,606	61,947,433-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,982,872		89,304,441	1,321,569
OTHER CATEGORICAL		18,660			18,660-
CAPITAL FUNDS - I.F.A.					
STATE		1,500			1,500-
FEDERAL - C.D.					
FEDERAL - OTHER		85,921,668		23,870,165	62,051,503-
INTRA-CITY SALES		1,197,339			1,197,339-
TOTAL		175,122,039		113,174,606	61,947,433-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: H006 HURRICANE IRENE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,691				165,691-
		SUBTOTAL FOR SUPPLYS&MATL		165,691				165,691-
		SUBTOTAL FOR BUDGET CODE H006		165,691				165,691-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,336				90,336-
		SUBTOTAL FOR SUPPLYS&MATL		90,336				90,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,712		351,308		100,596
		332 PURCH DATA PROCESSING EQUIPT		10,260				10,260-
		SUBTOTAL FOR PROPTY&EQUIP		260,972		351,308		90,336
		SUBTOTAL FOR BUDGET CODE 4107		351,308		351,308		
BUDGET CODE: 4117 Safety Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,167		9,580		1,413
		199 DATA PROCESSING SUPPLIES		59				59-
		SUBTOTAL FOR SUPPLYS&MATL		8,226		9,580		1,354
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,535				1,535-
		SUBTOTAL FOR PROPTY&EQUIP		1,535				1,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,719				4,719-
		SUBTOTAL FOR CNTRCTL SVCS		4,719				4,719-
		SUBTOTAL FOR BUDGET CODE 4117		14,480		9,580		4,900-
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		213,600		231,295		17,695
		110 FOOD & FORAGE SUPPLIES		410				410-
		199 DATA PROCESSING SUPPLIES		20,350		55,000		34,650
		SUBTOTAL FOR SUPPLYS&MATL		234,360		286,295		51,935
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,111		10,000		12,111-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		314 OFFICE FURITURE		25,480				25,480-	
		337 BOOKS-OTHER		7,414				7,414-	
		SUBTOTAL FOR PROPTY&EQUIP		55,005		10,000		45,005-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,050		6,000		1,050-	
		473 SNOW REMOVAL SERVICES		80,688		150,000		69,312	
		SUBTOTAL FOR OTHER SER&CHR		87,738		156,000		68,262	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	244,105	1	234,000		10,105-	
		608 MAINT & REP GENERAL		99,000		54,000		45,000-	
		671 TRAINING PRGM CITY EMPLOYEES		4,600				4,600-	
		684 PROF SERV COMPUTER SERVICES		9,487				9,487-	
		685 PROF SERV DIRECT EDUC SERV	1	15,000	1	15,000			
		686 PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	378,192	2	303,000		75,192-	
		SUBTOTAL FOR BUDGET CODE 4127	2	755,295	2	755,295			
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,776		11,942		13,834-	
		101 PRINTING SUPPLIES		2,200				2,200-	
		SUBTOTAL FOR SUPPLYS&MATL		27,976		11,942		16,034-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		451				451-	
		337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		601				601-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		165				165-	
		SUBTOTAL FOR OTHER SER&CHR		165				165-	
		SUBTOTAL FOR BUDGET CODE 6007		28,742		11,942		16,800-	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,077,586		811,000		266,586-	
		110 FOOD & FORAGE SUPPLIES		1,302				1,302-	
		SUBTOTAL FOR SUPPLYS&MATL		1,078,888		811,000		267,888-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,620				16,620-	
		SUBTOTAL FOR PROPTY&EQUIP		16,620				16,620-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,386		4,386	
		608 MAINT & REP GENERAL	4	1,599,502	4	1,636,614	37,112
		SUBTOTAL FOR CNTRCTL SVCS	4	1,603,888	4	1,641,000	37,112
		SUBTOTAL FOR BUDGET CODE 6207	4	2,699,396	4	2,452,000	247,396-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,450		101,000	116,450-
		110 FOOD & FORAGE SUPPLIES		27,782		8,000	19,782-
		SUBTOTAL FOR SUPPLYS&MATL		245,232		109,000	136,232-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,768		187,000	146,232
		SUBTOTAL FOR PROPTY&EQUIP		40,768		187,000	146,232
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	51,000	2	46,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	56,000	2	46,000	10,000-
		SUBTOTAL FOR BUDGET CODE 6217	2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,377		125,480	1,103
		SUBTOTAL FOR SUPPLYS&MATL		124,377		125,480	1,103
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,013		207,580	80,433-
		SUBTOTAL FOR PROPTY&EQUIP		288,013		207,580	80,433-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	202,870	2	294,200	91,330
		SUBTOTAL FOR CNTRCTL SVCS	2	203,670	2	295,000	91,330
		SUBTOTAL FOR BUDGET CODE 6227	2	616,060	2	628,060	12,000
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,975		230,980	95,005
		169 MAINTENANCE SUPPLIES		2,000		12,000	10,000
		199 DATA PROCESSING SUPPLIES		18			18-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				137,993		242,980	104,987
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		33,982		20,000	13,982-
	337	BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				36,982		20,000	16,982-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		300			300-
	413	RENTAL-DATA PROCESSING EQUIP		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,300			2,300-
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
	608	MAINT & REP GENERAL	3	146,425	3	67,000	79,425-
	671	TRAINING PRGM CITY EMPLOYEES		4,200			4,200-
SUBTOTAL FOR CNTRCTL SVCS			3	153,125	3	67,000	86,125-
SUBTOTAL FOR BUDGET CODE 6307			3	330,400	3	329,980	420-
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		7,737		69,230	61,493
SUBTOTAL FOR SUPPLYS&MATL				7,737		69,230	61,493
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,571			9,571-
	302	TELECOMMUNICATIONS EQUIPMENT		20,640		48,000	27,360
	337	BOOKS-OTHER		2,227			2,227-
SUBTOTAL FOR PROPTY&EQUIP				32,438		48,000	15,562
40		OTHR SER&CHR					
	403	OFFICE SERVICES		92			92-
	473	SNOW REMOVAL SERVICES		83,000		108,000	25,000
SUBTOTAL FOR OTHR SER&CHR				83,092		108,000	24,908
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
	602	TELECOMMUNICATIONS MAINT	1	115,433	1	90,000	25,433-
	608	MAINT & REP GENERAL		11,969			11,969-
	624	CLEANING SERVICES		5,000			5,000-
	633	TRANSPORTATION EXPENDITURES		39,561			39,561-
SUBTOTAL FOR CNTRCTL SVCS			1	191,963	1	90,000	101,963-
SUBTOTAL FOR BUDGET CODE 7107			1	315,230	1	315,230	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		359,895		759,000		399,105
SUBTOTAL FOR SUPPLYS&MATL					359,895		759,000		399,105
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000		100,000		
		302	TELECOMMUNICATIONS EQUIPMENT		27,457				27,457-
		337	BOOKS-OTHER		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP					152,457		100,000		52,457-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		85,454				85,454-
		473	SNOW REMOVAL SERVICES		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR					145,454				145,454-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000				5,000-
		613	DATA PROCESSING EQUIPMENT		196,194				196,194-
SUBTOTAL FOR CNTRCTL SVCS					201,194				201,194-
SUBTOTAL FOR BUDGET CODE 7157					859,000		859,000		
BUDGET CODE: 7600 ECTP RELATED COSTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		641,866				641,866-
		199	DATA PROCESSING SUPPLIES		3,361				3,361-
SUBTOTAL FOR SUPPLYS&MATL					645,227				645,227-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		892,496				892,496-
		332	PURCH DATA PROCESSING EQUIPT		19,892				19,892-
SUBTOTAL FOR PROPTY&EQUIP					912,388				912,388-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		290,000		2,743,629		2,453,629
		608	MAINT & REP GENERAL	17	3,347,958	17	68,674		3,279,284-
		613	DATA PROCESSING EQUIPMENT		2,041,732		3,987,969		1,946,237
		684	PROF SERV COMPUTER SERVICES		38,862				38,862-
		686	PROF SERV OTHER		117,742				117,742-
SUBTOTAL FOR CNTRCTL SVCS				17	5,836,294	17	6,800,272		963,978
SUBTOTAL FOR BUDGET CODE 7600				17	7,393,909	17	6,800,272		593,637-
BUDGET CODE: 7610 ECTPCM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,354				5,354-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		51,161			51,161-
		SUBTOTAL FOR SUPPLYS&MATL		56,515			56,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		452,686			452,686-
		302 TELECOMMUNICATIONS EQUIPMENT		24,989			24,989-
		SUBTOTAL FOR PROPTY&EQUIP		477,675			477,675-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,251,957		1,630,000	621,957-
		SUBTOTAL FOR CNTRCTL SVCS		2,251,957		1,630,000	621,957-
		SUBTOTAL FOR BUDGET CODE 7610		2,786,147		1,630,000	1,156,147-
TOTAL FOR			31	16,657,658	31	14,484,667	2,172,991-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,195		25,000	21,805
		SUBTOTAL FOR SUPPLYS&MATL		3,195		25,000	21,805
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324	
		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		38,622		30,000	8,622-
		SUBTOTAL FOR OTHR SER&CHR		38,622		52,426	13,804
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	136,739	136,739
		681 PROF SERV ACCTING & AUDITING		2,999			2,999-
		686 PROF SERV OTHER	4	180,474	4	11,125	169,349-
		SUBTOTAL FOR CNTRCTL SVCS	5	183,473	5	147,864	35,609-
		SUBTOTAL FOR BUDGET CODE 4500	5	229,614	5	229,614	
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,707		175,000	20,293

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		2,200			2,200-
		106 MOTOR VEHICLE FUEL		11,992,378		13,799,820	1,807,442
		109 FUEL OIL		956,153		1,041,091	84,938
		169 MAINTENANCE SUPPLIES		62,000		62,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,167,438		15,077,911	1,910,473
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		956			956-
		SUBTOTAL FOR PROPTY&EQUIP		956			956-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,666		1	1,665-
		414 RENTALS - LAND BLDGS & STRUCTS		909,092		969,699	60,607
		SUBTOTAL FOR OTHR SER&CHR		910,758		969,700	58,942
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		5,000	5,000-
		640 SOCIAL SERVICES GENERAL	1	1,780			1,780-
		676 MAINT & OPER OF INFRASTRUCTURE		122,134			122,134-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,914		5,000	128,914-
		SUBTOTAL FOR BUDGET CODE 6500	1	14,213,066		16,052,611	1,839,545
		TOTAL FOR FISCAL SERVICES	6	14,442,680	5	16,282,225	1,839,545
		TOTAL FOR FIRE EXTING & RESP-OTPS	37	31,100,338	36	30,766,892	333,446-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,100,338		30,766,892	333,446-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,100,338		30,766,892	333,446-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,325,997		30,537,278	211,281
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		229,614		229,614	
FEDERAL - C.D.					
FEDERAL - OTHER		144,727			144,727-
INTRA-CITY SALES		400,000			400,000-
TOTAL		31,100,338		30,766,892	333,446-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		56,620		52,060	4,560-
		199 DATA PROCESSING SUPPLIES		70			70-
		SUBTOTAL FOR SUPPLYS&MATL		56,690		52,060	4,630-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		30,907			30,907-
		302 TELECOMMUNICATIONS EQUIPMENT		750			750-
		337 BOOKS-OTHER		11,910		10,000	1,910-
		SUBTOTAL FOR PROPTY&EQUIP		43,567		10,000	33,567-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		65		1,000	935
		412 RENTALS OF MISC.EQUIP		4,000		13,000	9,000
		460 SPECIAL EXPENSE		500			500-
		SUBTOTAL FOR OTHR SER&CHR		4,565		14,000	9,435
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		1,238			1,238-
		SUBTOTAL FOR CNTRCTL SVCS		1,238			1,238-
		SUBTOTAL FOR BUDGET CODE 8500		106,060		76,060	30,000-
		TOTAL FOR FISCAL SERVICES		106,060		76,060	30,000-
		TOTAL FOR FIRE INVESTIGATION-OTPS		106,060		76,060	30,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,060		76,060	30,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		106,060		76,060	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,060		76,060	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		106,060		76,060	30,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,767			90,078		14,311
		101	PRINTING SUPPLIES		42,000			48,000		6,000
		199	DATA PROCESSING SUPPLIES		21,216			2,000		19,216-
	SUBTOTAL FOR SUPPLYS&MATL				138,983			140,078		1,095
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,726			1,000		24,726-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		1,799					1,799-
		337	BOOKS-OTHER		13,392			3,000		10,392-
	SUBTOTAL FOR PROPTY&EQUIP				41,917			5,000		36,917-
40	OTHR SER&CHR	403	OFFICE SERVICES		110					110-
		412	RENTALS OF MISC.EQUIP		17,000			17,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		261,000			343,000		82,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				280,110			360,000		79,890
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	125,400	1		155,400		30,000
		608	MAINT & REP GENERAL	3	4,128	3		11,000		6,872
		618	COSTS ASSOC WITH FINANCING		16,000					16,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1		4,000		
	SUBTOTAL FOR CNRCTL SVCS			5	149,528	5		170,400		20,872
	SUBTOTAL FOR BUDGET CODE 5500			5	610,538	5		675,478		64,940
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,274					3,274-
	SUBTOTAL FOR SUPPLYS&MATL				3,274					3,274-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		38,530					38,530-
	SUBTOTAL FOR OTHR SER&CHR				38,530					38,530-
	SUBTOTAL FOR BUDGET CODE 5800				41,804					41,804-
TOTAL FOR FISCAL SERVICES				5	652,342	5		675,478		23,136

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		5	652,342	5	675,478	23,136

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		652,342		675,478	23,136
FINANCIAL PLAN SAVINGS APPROPRIATION		652,342		675,478	23,136

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,538		675,478	64,940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		41,804			41,804-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		652,342		675,478	23,136

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: H009 HURRICANE IRENE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,168				6,168-	
SUBTOTAL FOR F/T SALARIED				6,168				6,168-	
04 ADD GRS PAY		047 OVERTIME		342,112				342,112-	
SUBTOTAL FOR ADD GRS PAY				342,112				342,112-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,420				81,420-	
SUBTOTAL FOR FRINGE BENES				81,420				81,420-	
SUBTOTAL FOR BUDGET CODE H009				429,700				429,700-	
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: 9242 US FORESTRY GRANT									
04 ADD GRS PAY		047 OVERTIME		28,094				28,094-	
SUBTOTAL FOR ADD GRS PAY				28,094				28,094-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,278				5,278-	
SUBTOTAL FOR FRINGE BENES				5,278				5,278-	
SUBTOTAL FOR BUDGET CODE 9242				33,372				33,372-	
BUDGET CODE: 9255 SMALL PARTICLES GRANT									
04 ADD GRS PAY		047 OVERTIME		8,724				8,724-	
SUBTOTAL FOR ADD GRS PAY				8,724				8,724-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,003				2,003-	
SUBTOTAL FOR FRINGE BENES				2,003				2,003-	
SUBTOTAL FOR BUDGET CODE 9255				10,727				10,727-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 9350 CPR PROGRAM									
04 ADD		GRS PAY 047 OVERTIME		223,000		227,767		4,767	
		SUBTOTAL FOR ADD GRS PAY		223,000		227,767		4,767	
		SUBTOTAL FOR BUDGET CODE 9350		223,000		227,767		4,767	
BUDGET CODE: 9492 FFY 2008 UASI									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		43,712				43,712-	
		SUBTOTAL FOR F/T SALARIED		43,712				43,712-	
04 ADD		GRS PAY 047 OVERTIME		12,620				12,620-	
		SUBTOTAL FOR ADD GRS PAY		12,620				12,620-	
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		23,005				23,005-	
		SUBTOTAL FOR FRINGE BENES		23,005				23,005-	
		SUBTOTAL FOR BUDGET CODE 9492		79,337				79,337-	
BUDGET CODE: 9502 FFY 2009 UASI GRANT									
04 ADD		GRS PAY 047 OVERTIME		63,407				63,407-	
		SUBTOTAL FOR ADD GRS PAY		63,407				63,407-	
		SUBTOTAL FOR BUDGET CODE 9502		63,407				63,407-	
BUDGET CODE: 9512 FFY 2009 SHSG									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		76,429				76,429-	
		SUBTOTAL FOR F/T SALARIED		76,429				76,429-	
04 ADD		GRS PAY 047 OVERTIME		245,847				245,847-	
		SUBTOTAL FOR ADD GRS PAY		245,847				245,847-	
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		91,398				91,398-	
		SUBTOTAL FOR FRINGE BENES		91,398				91,398-	
		SUBTOTAL FOR BUDGET CODE 9512		413,674				413,674-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,047			53,047-
SUBTOTAL FOR F/T SALARIED				53,047			53,047-
04 ADD GRS PAY		047 OVERTIME		60,126			60,126-
SUBTOTAL FOR ADD GRS PAY				60,126			60,126-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,212			38,212-
SUBTOTAL FOR FRINGE BENES				38,212			38,212-
SUBTOTAL FOR BUDGET CODE 9592				151,385			151,385-
TOTAL FOR			1	1,594,631	1	417,796	1,176,835-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,713	135,060,810	2,713	136,287,703	1,226,893
SUBTOTAL FOR F/T SALARIED				2,713	135,060,810	2,713	136,287,703
03 UNSALARIED		031 UNSALARIED		40,554			40,554-
SUBTOTAL FOR UNSALARIED				40,554			40,554-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,426,449		3,426,449	
		042 LONGEVITY DIFFERENTIAL		5,476,164		5,476,164	
		043 SHIFT DIFFERENTIAL		6,383,757		6,383,757	
		045 HOLIDAY PAY		1,560,059		1,560,059	
		047 OVERTIME		19,453,062		20,144,181	691,119
		061 SUPPER MONEY		22,748		56,266	33,518
SUBTOTAL FOR ADD GRS PAY				36,322,239		37,046,876	724,637
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		419,261		422,706	3,445
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				665,054		668,499	3,445
SUBTOTAL FOR BUDGET CODE 9200				2,713	172,088,657	2,713	174,003,078

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	93	4,895,770	91	4,797,951	2-	91	97,819-
SUBTOTAL FOR F/T SALARIED			93	4,895,770	91	4,797,951	2-	91	97,819-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095			
		042 LONGEVITY DIFFERENTIAL		94,667		94,667			
		043 SHIFT DIFFERENTIAL		32,895		32,895			
		045 HOLIDAY PAY		10,465		10,465			
		047 OVERTIME		286,927		343,209			56,282
SUBTOTAL FOR ADD GRS PAY				445,049		501,331			56,282
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
SUBTOTAL FOR FRINGE BENES				9,828		9,828			
SUBTOTAL FOR BUDGET CODE 9210			93	5,350,647	91	5,309,110	2-	91	41,537-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,950,926	23	1,950,926		23	1,950,926
SUBTOTAL FOR F/T SALARIED			23	1,950,926	23	1,950,926		23	1,950,926
03 UNSALARIED		031 UNSALARIED		476,691		706,558			229,867
SUBTOTAL FOR UNSALARIED				476,691		706,558			229,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,617		8,617			
		042 LONGEVITY DIFFERENTIAL		68,882		68,882			
		043 SHIFT DIFFERENTIAL		25,230		25,230			
		045 HOLIDAY PAY		8,638		8,638			
		047 OVERTIME		265,831		227,290			38,541-
SUBTOTAL FOR ADD GRS PAY				377,198		338,657			38,541-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
SUBTOTAL FOR FRINGE BENES				882		882			
SUBTOTAL FOR BUDGET CODE 9220			23	2,805,697	23	2,997,023			191,326
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,289,762	85	4,289,762		85	4,289,762
SUBTOTAL FOR F/T SALARIED			85	4,289,762	85	4,289,762		85	4,289,762

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		128,055		128,055			
		042 LONGEVITY DIFFERENTIAL		264,139		264,253			114
		043 SHIFT DIFFERENTIAL		160,573		160,573			
		045 HOLIDAY PAY		34,887		34,887			
		047 OVERTIME		1,939,530		1,886,093			53,437-
		SUBTOTAL FOR ADD GRS PAY		2,527,184		2,473,861			53,323-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
		SUBTOTAL FOR FRINGE BENES		11,384		11,384			
		SUBTOTAL FOR BUDGET CODE 9230	85	6,828,994	85	6,775,007			53,987-
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
		SUBTOTAL FOR ADD GRS PAY		114					114-
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	255,214	4	255,100			114-
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	11,974,370	270	11,527,740			446,630-
		SUBTOTAL FOR F/T SALARIED	270	11,974,370	270	11,527,740			446,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,882,886		1,609,894			272,992-
		SUBTOTAL FOR ADD GRS PAY		3,515,746		3,242,754			272,992-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				35,028		35,028		
SUBTOTAL FOR BUDGET CODE 9240			270	15,525,144	270	14,805,522		719,622-
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527		
SUBTOTAL FOR F/T SALARIED			48	1,709,527	48	1,709,527		
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	2,013,873	48	2,013,873		
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	693,180	13	742,089	1	48,909
SUBTOTAL FOR F/T SALARIED			12	693,180	13	742,089	1	48,909
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326		
		042 LONGEVITY DIFFERENTIAL		65,903		65,903		
		043 SHIFT DIFFERENTIAL		16,015		16,015		
		045 HOLIDAY PAY		1,227		1,227		
		047 OVERTIME		236,225		201,976		34,249-
SUBTOTAL FOR ADD GRS PAY				321,696		287,447		34,249-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268		
SUBTOTAL FOR FRINGE BENES				2,268		2,268		
SUBTOTAL FOR BUDGET CODE 9250			12	1,017,144	13	1,031,804	1	14,660
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,806	4	221,897	1-	48,909-
SUBTOTAL FOR F/T SALARIED			5	270,806	4	221,897	1-	48,909-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961		
		042 LONGEVITY DIFFERENTIAL		106,494		106,494		
		043 SHIFT DIFFERENTIAL		15,076		15,076		
		045 HOLIDAY PAY		1,996		1,996		
		047 OVERTIME		156,595		133,890		22,705-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					286,122				22,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES					1,386				1,386
SUBTOTAL FOR BUDGET CODE 9260				5	558,314	4		1-	71,614-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,570	3	187,570			
SUBTOTAL FOR F/T SALARIED				3	187,570	3			187,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,370			
		042 LONGEVITY DIFFERENTIAL		65,281		65,281			
		043 SHIFT DIFFERENTIAL		4,366		4,366			
		045 HOLIDAY PAY		1,853		1,853			
		047 OVERTIME		67,228		57,481			9,747-
SUBTOTAL FOR ADD GRS PAY					141,098		131,351		9,747-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES					630		630		
SUBTOTAL FOR BUDGET CODE 9280				3	329,298	3			9,747-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	459,296	7	265,529	2-		193,767-
SUBTOTAL FOR F/T SALARIED				9	459,296	7		2-	193,767-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		1,807			
		042 LONGEVITY DIFFERENTIAL		17,625		17,625			
		043 SHIFT DIFFERENTIAL		1,168		1,168			
		045 HOLIDAY PAY		266		266			
		047 OVERTIME		34,429		29,437			4,992-
SUBTOTAL FOR ADD GRS PAY					55,295		50,303		4,992-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
SUBTOTAL FOR FRINGE BENES					1,512		1,512		
SUBTOTAL FOR BUDGET CODE 9290				9	516,103	7		2-	198,759-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES			3,265	207,289,085	3,261	208,314,112	4-	1,025,027
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			3,266	208,883,716	3,262	208,731,908	4-	151,808-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,266	208,883,716	3,262	208,731,908	151,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,266	208,883,716	3,262	208,731,908	151,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,766,633		7,630,004	12,136,629-
OTHER CATEGORICAL		185,432,591		198,543,831	13,111,240
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,126,419			1,126,419-
INTRA-CITY SALES		2,013,873		2,013,873	
TOTAL		208,883,716		208,731,908	151,808-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				EXECUTIVE BUDGET FY13		
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	56,937- 88,649	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	510,851
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	38,801
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	42,129- 47,704	1	45,499
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	5	782,454
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,102	88,005,533
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	851	46,605,734
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	39	3,952,795
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	32	1,541,030
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	2	119,316
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	391	24,354,257
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	71	4,666,582
SUBTOTAL FOR OBJECT 001					3,510	171,138,325
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	3,511	171,328,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-249	-12,150,601
TOTAL FOR U/A 009	3,262	159,177,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,274		87,745	52,471
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,649,804		1,839,171	189,367
		SUBTOTAL FOR SUPPLYS&MATL		1,685,078		1,926,916	241,838
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,611			26,611-
		302 TELECOMMUNICATIONS EQUIPMENT		7,922			7,922-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,651			7,651-
		314 OFFICE FURITURE		2,322			2,322-
		315 OFFICE EQUIPMENT		11,310			11,310-
		SUBTOTAL FOR PROPTY&EQUIP		55,816			55,816-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,208			3,208-
		412 RENTALS OF MISC.EQUIP		2,246		54,000	51,754
		496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		5,454		59,000	53,546
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	1,156,204	7	728,091	428,113-
		608 MAINT & REP GENERAL		118			118-
		624 CLEANING SERVICES		136,484		100,000	36,484-
		671 TRAINING PRGM CITY EMPLOYEES		8,750			8,750-
		686 PROF SERV OTHER		44,200			44,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,345,756	7	828,091	517,665-
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 9217	7	3,093,104	7	2,814,007	279,097-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,722		8,100	10,622-
		SUBTOTAL FOR SUPPLYS&MATL		18,722		8,100	10,622-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,622			1,622-
		337 BOOKS-OTHER		23			23-
		SUBTOTAL FOR PROPTY&EQUIP		1,645			1,645-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	38,148	2	52,828	14,680

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		6,733			6,733-
		SUBTOTAL FOR CNTRCTL SVCS	2	44,881	2	52,828	7,947
		SUBTOTAL FOR BUDGET CODE 9227	2	65,248	2	60,928	4,320-
BUDGET CODE: 9237		EMS TRAINING OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,657		197,961	94,304
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,989			27,989-
		SUBTOTAL FOR SUPPLYS&MATL		131,646		197,961	66,315
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,549			9,549-
		332 PURCH DATA PROCESSING EQUIPT		13,152			13,152-
		337 BOOKS-OTHER		219,000		138,000	81,000-
		SUBTOTAL FOR PROPTY&EQUIP		241,701		138,000	103,701-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,614			7,614-
		685 PROF SERV DIRECT EDUC SERV		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,614			22,614-
		SUBTOTAL FOR BUDGET CODE 9237		395,961		335,961	60,000-
BUDGET CODE: 9307		EMS MEDICAL SUPPLIES OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,000		21,000	25,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,938,579		2,056,473	117,894
		170 CLEANING SUPPLIES		87,000		87,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,071,579		2,164,473	92,894
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,724			39,724-
		SUBTOTAL FOR PROPTY&EQUIP		39,724			39,724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	302,295	7	302,295	
		624 CLEANING SERVICES		2,170			2,170-
		SUBTOTAL FOR CNTRCTL SVCS	7	304,465	7	302,295	2,170-
		SUBTOTAL FOR BUDGET CODE 9307	7	2,415,768	7	2,466,768	51,000
BUDGET CODE: 9317		EMS TECH SERVICES OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,279		16,740	85,539-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				102,279		16,740	85,539-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		29,979			29,979-
		307 MEDICAL,SURGICAL & LAB EQUIP		909,721		690,257	219,464-
SUBTOTAL FOR PROPTY&EQUIP				939,700		690,257	249,443-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	9	101,278	9	458,000	356,722
SUBTOTAL FOR CNTRCTL SVCS			9	101,278	9	458,000	356,722
SUBTOTAL FOR BUDGET CODE 9317			9	1,148,257	9	1,164,997	16,740
BUDGET CODE: 9327 CPR Training Costs funded by Mayor's Off							
10		SUPPLYS&MATL				274,437	274,437
		100 SUPPLIES + MATERIALS - GENERAL				274,437	274,437
SUBTOTAL FOR SUPPLYS&MATL						274,437	274,437
SUBTOTAL FOR BUDGET CODE 9327						274,437	274,437
TOTAL FOR			25	7,118,338	25	7,117,098	1,240-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10		SUPPLYS&MATL					
		056001 10F MOTOR VEHICLE FUEL		17,000		12,000	5,000-
		827001 10F MOTOR VEHICLE FUEL		955,000		305,000	650,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,611			22,611-
		101 PRINTING SUPPLIES		42,815			42,815-
		106 MOTOR VEHICLE FUEL		1,685,790		1,340,790	345,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,234			56,234-
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				3,762,297		2,640,637	1,121,660-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		6,531			6,531-
SUBTOTAL FOR PROPTY&EQUIP				6,531			6,531-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				486,000	486,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,902,560		1,774,175	128,385-
	856001	42C HEAT LIGHT & POWER		708,730		875,101	166,371
		SUBTOTAL FOR OTHR SER&CHR		2,611,290		3,135,276	523,986
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,949,917	1	9,593,379	1,643,462
		683 PROF SERV ENGINEER & ARCHITECT		10,139			10,139-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,960,056	1	9,593,379	1,633,323
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 9300	1	14,340,774	1	15,369,892	1,029,118
		TOTAL FOR FISCAL SERVICES	1	14,340,774	1	15,369,892	1,029,118
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,950		500	1,450-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,450		1,000	1,450-
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	
		608 MAINT & REP GENERAL		1,050			1,050-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,432	1	3,382	1,050-
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9700 PRE-ARRAIGNMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,400		600		800-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,269		14,400		5,131	
		SUBTOTAL FOR SUPPLYS&MATL		10,669		15,000		4,331	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,555				3,555-	
		SUBTOTAL FOR PROPTY&EQUIP		3,555				3,555-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		776				776-	
		SUBTOTAL FOR CNTRCTL SVCS		776				776-	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000			
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	22,382	1	22,382			
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	27	21,481,494	27	22,509,372		1,027,878	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,440,730	21,481,494	1,952,101	22,509,372	1,027,878
FINANCIAL PLAN SAVINGS APPROPRIATION		21,481,494		22,509,372	1,027,878

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,173,892		18,201,770	1,027,878
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000		15,000	
TOTAL		21,481,494		22,509,372	1,027,878

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,057	1,539,467,831	15,996	1,606,636,211	67,168,380
FINANCIAL PLAN SAVINGS	473-	55,591,908	880-	43,876,684-	99,468,592-
APPROPRIATION	15,584	1,595,059,739	15,116	1,562,759,527	32,300,212-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,369,466,642	1,330,777,389	38,689,253-
OTHER CATEGORICAL	185,432,591	198,543,831	13,111,240
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE	1,362,719	1,269,219	93,500-
FEDERAL - C.D.			
FEDERAL - OTHER	36,544,122	29,915,423	6,628,699-
INTRA-CITY SALES	2,013,873	2,013,873	
TOTAL	1,595,059,739	1,562,759,527	32,300,212-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,054,009	228,462,273	21,591,985	167,202,408	61,259,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,462,273		167,202,408	61,259,865-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,199,359		138,795,027	2,595,668
OTHER CATEGORICAL		4,009,461		3,990,801	18,660-
CAPITAL FUNDS - I.F.A.					
STATE		574,719		531,415	43,304-
FEDERAL - C.D.					
FEDERAL - OTHER		86,066,395		23,870,165	62,196,230-
INTRA-CITY SALES		1,612,339		15,000	1,597,339-
TOTAL		228,462,273		167,202,408	61,259,865-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,057	1,539,467,831	15,996	1,606,636,211	67,168,380
FINANCIAL PLAN SAVINGS	473-	55,591,908	880-	43,876,684-	99,468,592-
APPROPRIATION	15,584	1,595,059,739	15,116	1,562,759,527	32,300,212-
OTPS					
TOTALS FOR OPERATING BUDGET		228,462,273		167,202,408	61,259,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,462,273		167,202,408	61,259,865-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,057	1,767,930,104	15,996	1,773,838,619	5,908,515
FINANCIAL PLAN SAVINGS	473-	55,591,908	880-	43,876,684-	99,468,592-
APPROPRIATION	15,584	1,823,522,012	15,116	1,729,961,935	93,560,077-
FUNDING					
CITY		1,505,666,001		1,469,572,416	36,093,585-
OTHER CATEGORICAL		189,442,052		202,534,632	13,092,580
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE		1,937,438		1,800,634	136,804-
FEDERAL - C.D.					
FEDERAL - OTHER		122,610,517		53,785,588	68,824,929-
INTRA-CITY SALES		3,626,212		2,028,873	1,597,339-
TOTAL FUNDING		1,823,522,012		1,729,961,935	93,560,077-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				19,076	19,076
		SUBTOTAL FOR ADD GRS PAY				19,076	19,076
		SUBTOTAL FOR BUDGET CODE 0407	4	230,694	4	249,770	19,076
		TOTAL FOR	4	230,694	4	249,770	19,076
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	48	2,675,178	48	2,675,178	
		SUBTOTAL FOR F/T SALARIED	48	2,675,178	48	2,675,178	
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	48	2,979,504	48	2,979,504	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,408	3	267,408	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	267,408	3	267,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			3	288,107	3	288,107			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,127	59	3,175,127			
SUBTOTAL FOR F/T SALARIED			59	3,175,127	59	3,175,127			
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		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			59	3,523,034	59	3,523,034			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,849	137	9,424,849			
SUBTOTAL FOR F/T SALARIED			137	9,424,849	137	9,424,849			
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		564,640		564,640			
		061 SUPPER MONEY		7,866		7,866			
SUBTOTAL FOR ADD GRS PAY				1,164,809		1,164,809			
SUBTOTAL FOR BUDGET CODE 0530			137	10,589,658	137	10,589,658			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,425,565	20	1,425,565			
SUBTOTAL FOR F/T SALARIED				20	1,425,565	20	1,425,565			
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				20	1,627,119	20	1,627,119			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
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				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	119	8,376,724	
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,742		67,465	61,723
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				26,995		88,718	61,723
SUBTOTAL FOR BUDGET CODE 0612			119	8,530,478	119	8,592,201	61,723
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
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			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		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				279,095		279,095	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427			
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588			
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			
		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			19	1,212,856	19	1,212,856			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617			
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617			
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			19	1,767,158	19	1,767,158			
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768			
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768			
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			4	433,686	4	433,686			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271		
		SUBTOTAL FOR F/T SALARIED	46	3,327,271	46	3,327,271		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622		
		047 OVERTIME		832		832		
		SUBTOTAL FOR ADD GRS PAY		48,454		48,454		
		SUBTOTAL FOR BUDGET CODE 0691	46	3,375,725	46	3,375,725		
BUDGET CODE: 1621 Youth Financial Empowerment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-	
		SUBTOTAL FOR F/T SALARIED	3				3-	
		SUBTOTAL FOR BUDGET CODE 1621	3				3-	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,427	19	1,100,427		
		SUBTOTAL FOR F/T SALARIED	19	1,100,427	19	1,100,427		
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	19	3,349,047	19	3,349,047		
		TOTAL FOR FOSTER CARE SERVICES	628	46,231,395	625	46,293,118	3-	61,723

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,484	13	1,164,484			
SUBTOTAL FOR F/T SALARIED			13	1,164,484	13	1,164,484			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972		7,972			
		047 OVERTIME		6,185		6,185			
		061 SUPPER MONEY		170		170			
SUBTOTAL FOR ADD GRS PAY				14,327		14,327			
SUBTOTAL FOR BUDGET CODE 0500			13	1,178,811	13	1,178,811			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	108,717,196	2,038	108,375,974			341,222-
SUBTOTAL FOR F/T SALARIED			2,038	108,717,196	2,038	108,375,974			341,222-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126			
		042 LONGEVITY DIFFERENTIAL		2,354,630		2,661,711			307,081
		043 SHIFT DIFFERENTIAL		4,085		4,085			
		045 HOLIDAY PAY		9,110		9,110			
		046 TERMINAL LEAVE		16,606		16,606			
		047 OVERTIME		2,583,622		2,583,622			
		061 SUPPER MONEY		62,585		62,585			
SUBTOTAL FOR ADD GRS PAY				5,080,764		5,387,845			307,081
SUBTOTAL FOR BUDGET CODE 0502			2,038	113,797,960	2,038	113,763,819			34,141-
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	546	30,021,957	546	30,021,957			
SUBTOTAL FOR F/T SALARIED			546	30,021,957	546	30,021,957			
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		1,172,779		1,172,779			
		061 SUPPER MONEY		6,137		6,137			
SUBTOTAL FOR ADD GRS PAY				1,946,637		1,946,637			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0503			546	31,968,594	546	31,968,594	
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,514,976	59	3,514,976	
SUBTOTAL FOR F/T SALARIED			59	3,514,976	59	3,514,976	
03 UNSALARIED		031 UNSALARIED		15,524		15,524	
SUBTOTAL FOR UNSALARIED				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			59	3,888,433	59	3,888,433	
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	19,539,424	343	19,539,424	
SUBTOTAL FOR F/T SALARIED			343	19,539,424	343	19,539,424	
03 UNSALARIED		031 UNSALARIED		110,607		110,607	
SUBTOTAL FOR UNSALARIED				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		1,046,826		1,046,826	
		061 SUPPER MONEY		5,097		5,097	
SUBTOTAL FOR ADD GRS PAY				2,333,955		2,333,955	
SUBTOTAL FOR BUDGET CODE 0505			343	21,983,986	343	21,983,986	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,375,055	126	7,375,055	
			936				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			126	7,375,055	126	7,375,055			
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		1,008,774		1,008,774			
		050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			
		061 SUPPER MONEY		840		840			
SUBTOTAL FOR ADD GRS PAY				1,594,939		1,594,939			
SUBTOTAL FOR BUDGET CODE 0506			126	8,969,994	126	8,969,994			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,277,809	87	5,277,809			
SUBTOTAL FOR F/T SALARIED			87	5,277,809	87	5,277,809			
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			87	5,624,690	87	5,624,690			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,055,544	37	2,055,544			
SUBTOTAL FOR F/T SALARIED			37	2,055,544	37	2,055,544			
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		390,161		390,161			
		061 SUPPER MONEY		1,156		1,156			
SUBTOTAL FOR ADD GRS PAY				986,729		986,729			
SUBTOTAL FOR BUDGET CODE 0509			37	3,042,273	37	3,042,273			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	805,153	10	805,153			
SUBTOTAL FOR F/T SALARIED				10	805,153	10	805,153			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		24,890		24,890			
		047	OVERTIME		6,221		6,221			
		061	SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY					31,147		31,147			
SUBTOTAL FOR BUDGET CODE 0511				10	836,300	10	836,300			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED				49	3,760,203	49	3,760,203			
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		30,519		30,519			
		047	OVERTIME		279		279			
		061	SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY					34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515				49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,642,447	46	3,129,940			487,493
SUBTOTAL FOR F/T SALARIED				46	2,642,447	46	3,129,940			487,493
SUBTOTAL FOR BUDGET CODE 0518				46	2,642,447	46	3,129,940			487,493
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	156,871	3	156,871			
SUBTOTAL FOR F/T SALARIED				3	156,871	3	156,871			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		372		372			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	3	275,015	3	275,015			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	613,029	9	613,029			
			SUBTOTAL FOR F/T SALARIED	9	613,029	9	613,029			
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	9	664,802	9	664,802			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	571,258	10	571,258			
			SUBTOTAL FOR F/T SALARIED	10	571,258	10	571,258			
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	10	760,756	10	760,756			
BUDGET CODE: 1004 Project Confirm Grant										
01 F/T SALARIED			001 FULL YEAR POSITIONS		102,033					102,033-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				102,033			102,033-
SUBTOTAL FOR BUDGET CODE 1004				102,033			102,033-
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	21	1,556,978	21		1,556,978
SUBTOTAL FOR F/T SALARIED			21	1,556,978	21		1,556,978
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
		061 SUPPER MONEY		74			74
SUBTOTAL FOR ADD GRS PAY				221,006			221,006
SUBTOTAL FOR BUDGET CODE 2502			21	1,777,984	21		1,777,984
TOTAL FOR PROTECTIVE SERVICES			3,400	201,465,530	3,400		201,816,849
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32		1,747,114
SUBTOTAL FOR F/T SALARIED			32	1,747,114	32		1,747,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171
		042 LONGEVITY DIFFERENTIAL		149,523			149,523
		045 HOLIDAY PAY		84			84
		047 OVERTIME		16,082			16,082
SUBTOTAL FOR ADD GRS PAY				167,860			167,860

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183	
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			14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983	
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			42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	8	752,339	
SUBTOTAL FOR F/T SALARIED			8	752,339	8	752,339	
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			8	753,074	8	753,074	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122			
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			2	350,641	2	350,641			
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	43	2,873,355			
SUBTOTAL FOR F/T SALARIED			43	2,873,355	43	2,873,355			
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	43	2,873,355			
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
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			157	10,673,610	157	10,673,610			
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658	
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		66,582		66,582	
		047 OVERTIME		94,251		94,251	
		061 SUPPER MONEY		84		84	
SUBTOTAL FOR ADD GRS PAY				165,260		165,260	
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918	
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,547		55,465	2,918
		047 OVERTIME		26,095		26,095	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				78,676		81,594	2,918
SUBTOTAL FOR BUDGET CODE 0650			9	599,430	9	602,348	2,918
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625	
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				121,049		121,049		
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439		
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			26	1,923,910	26	1,926,828		2,918
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,678,706	106	6,678,706		
SUBTOTAL FOR F/T SALARIED			106	6,678,706	106	6,678,706		
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			106	6,692,432	106	6,692,432		
BUDGET CODE: 0403 FAMILY COURT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,997	108	6,387,997		
SUBTOTAL FOR F/T SALARIED			108	6,387,997	108	6,387,997		
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		372,319		16,364
			944					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
		SUBTOTAL FOR ADD GRS PAY		765,125		781,489	16,364
		SUBTOTAL FOR BUDGET CODE 0403	108	7,208,105	108	7,224,469	16,364
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	14,343,488	219	14,343,488	
		SUBTOTAL FOR F/T SALARIED	219	14,343,488	219	14,343,488	
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		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	219	15,458,210	219	15,458,210	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598	
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	42	2,310,556	42	2,310,556	
		TOTAL FOR CHILD WELFARE SUPPORT	475	31,669,303	475	31,685,667	16,364

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		4,690	292,194,442	4,687	292,645,842	3- 451,400

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,690	292,194,442	4,687	292,645,842	451,400
FINANCIAL PLAN SAVINGS	126-	4,832,089-	257-	13,684,679-	8,852,590-
APPROPRIATION	4,564	287,362,353	4,430	278,961,163	8,401,190-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,470,354	47,849,645	4,620,709-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	95,035,640	92,203,154	2,832,486-
FEDERAL - C.D.			
FEDERAL - OTHER	139,856,359	138,908,364	947,995-
INTRA-CITY SALES			
 TOTAL	 287,362,353	 278,961,163	 8,401,190-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	2	126,576
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	35,572
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0615	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	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	42,797- 70,270	1,981	97,238,938
1002	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	554	38,128,823
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	72,592
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	241	12,301,085
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	125	8,096,003
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	49,561
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	6	432,920
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	128,230
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	40	3,137,717
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	96	8,408,333
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	1	155,478
1419	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	219	15,604,466
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	1	58,664
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	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- 83,038	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	105	5,242,419
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	38	2,554,565
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	452,920
1785	SUPERVISOR OF NURSES	D 067	50960	34,767-103,215	4	308,488
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	81,129
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	8	446,971
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	103	5,906,676
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	9	524,828
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	47,130

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	403,834
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	23	722,145
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	217,432
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	61	3,360,808
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	4	264,846
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	81,959
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	12	595,727
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	2	82,351
2561	HOMEMAKER	D 067	52405	40,224- 53,788	6	190,311
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	2	60,978
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	6	302,523
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	2	97,602
3064	HOMEMAKER	D 067	52405	40,224- 53,788	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	2	60,368
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	168	5,850,858
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	13	518,320
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	9	363,954
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	168	15,298,566
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	8	630,563
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	182	12,526,676
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	24	1,259,568
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	27	2,826,206
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
SUBTOTAL FOR OBJECT 001					4,312	246,981,048

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				4,312	246,981,048
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				118	6,758,758
	TOTAL FOR U/A 001				4,430	253,739,806

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		53,901		53,901-
	SUBTOTAL FOR CNTRCTL SVCS				53,901		53,901-
	SUBTOTAL FOR BUDGET CODE 1100				53,901		53,901-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000	617,906	20,094-
	SUBTOTAL FOR SUPPLYS&MATL				638,000	617,906	20,094-
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	1,560,780	479,906
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000-
40	OTHR SER&CHR	417	ADVERTISING		250,000		250,000-
	SUBTOTAL FOR OTHR SER&CHR				250,000		250,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		240,000		240,000-
	SUBTOTAL FOR CNTRCTL SVCS				240,000		240,000-
	SUBTOTAL FOR BUDGET CODE 3300				500,000		500,000-
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,300,437	1,504,703	204,266
		858001	40X CONTRACTUAL SERVICES-GENERAL		197,349		197,349-
	SUBTOTAL FOR OTHR SER&CHR				1,497,786	1,504,703	6,917
	SUBTOTAL FOR BUDGET CODE 4400				1,497,786	1,504,703	6,917

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				364	364
	SUBTOTAL FOR SUPPLYS&MATL						364	364
40	OTHR SER&CHR	400	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						71,048	71,048
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		414,952		757,521	342,569
		101	PRINTING SUPPLIES		13,452		74,071	60,619
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31,110		7,819	23,291-
		106	MOTOR VEHICLE FUEL		251,421		86,421	165,000-
		117	POSTAGE		623,066		598,066	25,000-
		169	MAINTENANCE SUPPLIES				8,291	8,291
		199	DATA PROCESSING SUPPLIES		267,420		581,801	314,381
	SUBTOTAL FOR SUPPLYS&MATL				1,601,421		2,113,990	512,569
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,626		4,626	
		302	TELECOMMUNICATIONS EQUIPMENT				19,623	19,623
		305	MOTOR VEHICLES				268,033	268,033
		314	OFFICE FURITURE				120,000	120,000
		315	OFFICE EQUIPMENT		960		10,947	9,987
		332	PURCH DATA PROCESSING EQUIPT				7,037	7,037
		337	BOOKS-OTHER				1,895	1,895
	SUBTOTAL FOR PROPTY&EQUIP				5,586		432,161	426,575
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,755	1,755
		412	RENTALS OF MISC.EQUIP		6,643		133,810	127,167
		413	RENTAL-DATA PROCESSING EQUIP		938,218		1,405,049	466,831
		451	NON OVERNIGHT TRVL EXP-GENERAL		72,500		7,500	65,000-
		453	OVERNIGHT TRVL EXP-GENERAL		70,000			70,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657	
	SUBTOTAL FOR OTHR SER&CHR				1,126,018		1,586,771	460,753
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		72,881			72,881-
		608	MAINT & REP GENERAL		1,025,000		5,000	1,020,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		6,309	3,691-
		615 PRINTING CONTRACTS	2	105,247	2	120,247	15,000
		622 TEMPORARY SERVICES		262,749			262,749-
		624 CLEANING SERVICES				24,940	24,940
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,476,877	2	156,496	1,320,381-
		SUBTOTAL FOR BUDGET CODE 6400	2	4,209,902	2	4,289,418	79,516
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3	3
		169 MAINTENANCE SUPPLIES		170,400		69,000	101,400-
		SUBTOTAL FOR SUPPLYS&MATL		170,400		69,003	101,397-
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		20,000	10,000
		319 SECURITY EQUIPMENT		52,919		35,000	17,919-
		SUBTOTAL FOR PROPTY&EQUIP		62,919		55,000	7,919-
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		26,068			26,068-
	856001	40X CONTRACTUAL SERVICES-GENERAL		425,000			425,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,174,499		4,428,852	254,353
		SUBTOTAL FOR OTHR SER&CHR		4,625,567		4,428,852	196,715-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	6,000	22	40,000	34,000
		608 MAINT & REP GENERAL	16	1,229,157	16	1,333,326	104,169
		619 SECURITY SERVICES	6	673,846	6	692,620	18,774
		624 CLEANING SERVICES	11	160,370	11	75,985	84,385-
		SUBTOTAL FOR CNTRCTL SVCS	55	2,069,373	55	2,141,931	72,558
		SUBTOTAL FOR BUDGET CODE 6500	55	6,928,259	55	6,694,786	233,473-
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		91,135		1,492,953	1,401,818
		109 FUEL OIL		28,000		28,000	
		117 POSTAGE		29,178		200,000	170,822
		170 CLEANING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		153,313		1,735,953	1,582,640

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		304	MOTOR VEHICLE EQUIPMENT		3,000		7,000	4,000
		305	MOTOR VEHICLES		209,000			209,000-
		314	OFFICE FURITURE		26,067		181,790	155,723
		315	OFFICE EQUIPMENT		866		680,866	680,000
		332	PURCH DATA PROCESSING EQUIPT		10,868		25,868	15,000
		338	LIBRARY BOOKS		8,000		215,000	207,000
			SUBTOTAL FOR PROPTY&EQUIP		257,801		1,110,524	852,723
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,089,198		5,565,063	1,524,135-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		225,000		90,000	135,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		103,001			103,001-
		400	CONTRACTUAL SERVICES-GENERAL		24,124			24,124-
		402	TELEPHONE & OTHER COMMUNICATNS		38,934		438,934	400,000
		403	OFFICE SERVICES		11,190		283,190	272,000
		412	RENTALS OF MISC.EQUIP		41,190		41,190	
		414	RENTALS - LAND BLDGS & STRUCTS		39,033,306		37,126,433	1,906,873-
		417	ADVERTISING				99,950	99,950
		427	DATA PROCESSING SERVICES				30,000	30,000
		431	LEASING OF MISC EQUIP				30,000	30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		210		40,210	40,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		10,000	210,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		490	SPECIAL SERVICES				10,000	10,000
		499	OTHER EXPENSES - GENERAL				25,000	25,000
			SUBTOTAL FOR OTHR SER&CHR		47,313,688		44,282,505	3,031,183-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		1,340,000			1,340,000-
		602	TELECOMMUNICATIONS MAINT				77,688	77,688
		607	MAINT & REP MOTOR VEH EQUIP	1		1	60,000	60,000
		608	MAINT & REP GENERAL		325			325-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	225,691	223,491
		615	PRINTING CONTRACTS	1		1	15,753	15,753

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	3		3	684,000	684,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	100,000	100,000
		678 PAYMENTS TO DELEGATE AGENCIES	1		1	10,000	10,000
		681 PROF SERV ACCTING & AUDITING	1	1,800	1	155,000	153,200
		682 PROF SERV LEGAL SERVICES	4	17,840	4	367,840	350,000
		684 PROF SERV COMPUTER SERVICES	2	2,559,293	2	420,035	2,139,258-
		685 PROF SERV DIRECT EDUC SERV	1		1	10,000	10,000
		686 PROF SERV OTHER	1		1	93,433	93,433
		688 BANK CHARGES PUBLIC ASST ACCT	1	80	1	117,080	117,000
		SUBTOTAL FOR CNTRCTL SVCS	19	3,936,538	19	2,351,520	1,585,018-
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	19	51,661,340	19	49,605,851	2,055,489-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		45,559	5,559
		SUBTOTAL FOR SUPPLYS&MATL		40,000		45,559	5,559
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6623		90,000		95,559	5,559
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745	
		SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 6624		55,745		20,745	35,000-
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		6,615	115
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,615	115
		SUBTOTAL FOR BUDGET CODE 6625		6,500		6,615	115
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,800		83,868	6,068
		SUBTOTAL FOR SUPPLYS&MATL		77,800		83,868	6,068
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		112,800		118,868	6,068
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,100		15,050	5,950
		SUBTOTAL FOR SUPPLYS&MATL		9,100		15,050	5,950
		SUBTOTAL FOR BUDGET CODE 6627		9,100		15,050	5,950
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		18,202		18,202	
		SUBTOTAL FOR SUPPLYS&MATL		18,202		18,202	
		SUBTOTAL FOR BUDGET CODE 6629		18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,172		31,172	
		SUBTOTAL FOR SUPPLYS&MATL		31,172		31,172	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		36,172		36,172	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,558		15,558	
		SUBTOTAL FOR SUPPLYS&MATL		15,558		15,558	
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		23,558		23,558	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		220,404		55,998	164,406-
		SUBTOTAL FOR SUPPLYS&MATL		220,404		55,998	164,406-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		301,728		91,000	210,728-
		SUBTOTAL FOR PROPTY&EQUIP		301,728		91,000	210,728-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		207,760			207,760-
	069001	40X CONTRACTUAL SERVICES-GENERAL		291,871		1,677,329	1,385,458
	127001	40X CONTRACTUAL SERVICES-GENERAL		86,060			86,060-
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,092,705			1,092,705-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,507,480	1,505,980
		SUBTOTAL FOR OTHR SER&CHR		1,679,896		3,184,809	1,504,913
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,593			33,593-
		602 TELECOMMUNICATIONS MAINT	1	44,279	1	557,000	512,721
		613 DATA PROCESSING EQUIPMENT	3	1,216,205	3	2,095,134	878,929
		671 TRAINING PRGM CITY EMPLOYEES	1		1	466,000	466,000-
		684 PROF SERV COMPUTER SERVICES	18	3,479,749	18	2,615,123	864,626-
		SUBTOTAL FOR CNTRCTL SVCS	23	4,773,826	23	5,733,257	959,431
		SUBTOTAL FOR BUDGET CODE 6633	23	6,975,854	23	9,065,064	2,089,210
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,099		9,099			
SUBTOTAL FOR SUPPLYS&MATL					9,099		9,099		
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 6636					9,099		14,099		5,000
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
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 6637						5,000			5,000
BUDGET CODE: 6667 INTRA-CITY									
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 6667									
BUDGET CODE: 6668 INTRA-CITY									
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 6668									
TOTAL FOR ACS ADMINISTRATION			99	73,286,692	99	73,163,118			123,574-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	99	73,286,692	99	73,163,118	123,574-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,618,950	73,287,784	10,366,502	73,164,210	123,574-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		71,856,762		71,733,188	123,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,911,309		13,982,678	71,369
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,161,052		22,109,792	51,260-
FEDERAL - C.D.					
FEDERAL - OTHER		35,784,401		35,640,718	143,683-
INTRA-CITY SALES					
TOTAL		71,856,762		71,733,188	123,574-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	1	37,293	1	37,293	
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		92,490		192,047	99,557
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
SUBTOTAL FOR ADD GRS PAY				190,825		290,382	99,557
SUBTOTAL FOR BUDGET CODE 0340			1	228,118	1	327,675	99,557
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		724,543			724,543-
SUBTOTAL FOR F/T SALARIED				724,543			724,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,557			99,557-
SUBTOTAL FOR ADD GRS PAY				99,557			99,557-
SUBTOTAL FOR BUDGET CODE 0342				824,100			824,100-
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,211,399	138	7,930,977	719,578
SUBTOTAL FOR F/T SALARIED			138	7,211,399	138	7,930,977	719,578
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		122,933		122,933	
		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				353,877		353,877	
SUBTOTAL FOR BUDGET CODE 0346			138	7,576,514	138	8,296,092	719,578
			961				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758	
		SUBTOTAL FOR F/T SALARIED	131	6,263,758	131	6,263,758	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		247,381		265,989	18,608
		047 OVERTIME		123,320		123,320	
		061 SUPPER MONEY		5,138		5,138	
		SUBTOTAL FOR ADD GRS PAY		405,926		424,534	18,608
		SUBTOTAL FOR BUDGET CODE 0347	131	6,669,684	131	6,688,292	18,608
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
		SUBTOTAL FOR F/T SALARIED	32	2,144,489	32	2,144,489	
		SUBTOTAL FOR BUDGET CODE 0360	32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
		SUBTOTAL FOR F/T SALARIED	4	254,659	4	254,659	
		SUBTOTAL FOR BUDGET CODE 0361	4	254,659	4	254,659	
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	
			962				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
TOTAL FOR CHILD CARE SERVICES		324	18,881,949	324	18,895,592	13,643
TOTAL FOR HEADSTART/DAYCARE-PS		324	18,881,949	324	18,895,592	13,643

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	18,881,949	324	18,895,592	13,643
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,881,949	324	18,895,592	13,643

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,740,256		3,748,237	7,981
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,146,914		6,154,770	7,856
FEDERAL - C.D.					
FEDERAL - OTHER		8,994,779		8,992,585	2,194-
INTRA-CITY SALES					
 TOTAL		 18,881,949		 18,895,592	 13,643

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	16	1,122,258
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	31	2,467,447
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	20	1,680,416
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	49,492-212,614	1	78,972
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	36	1,806,384
1455	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	3	214,048
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	10	581,219
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	2	128,947
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	37	1,804,459
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	13	848,420
1741	CASEWORKER	D 067	52304	20,613- 53,254	33	1,375,014
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
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	11	486,514
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	13	761,886
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	3	105,926
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	68,374
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	20	748,310
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	32,027
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	2	178,303
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
SUBTOTAL FOR OBJECT 001					286	15,999,882

POSITION SCHEDULE FOR U/A 003	286	15,999,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	2,125,858
TOTAL FOR U/A 003	324	18,125,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9704 School Age Voucher								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN					17,992,216	17,992,216
		SUBTOTAL FOR CNTRCTL SVCS					17,992,216	17,992,216
		SUBTOTAL FOR BUDGET CODE 9704					17,992,216	17,992,216
		TOTAL FOR					17,992,216	17,992,216
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 1007 DAY CARE CENTER SERVICES								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	3,292,000	1	2,963,000		329,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,292,000	1	2,963,000		329,000-
		SUBTOTAL FOR BUDGET CODE 1007	1	3,292,000	1	2,963,000		329,000-
BUDGET CODE: 3703 CHILD CARE LEASES								
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL		277,164				277,164-
		414 RENTALS - LAND BLDGS & STRUCTS		36,931,940		35,925,910		1,006,030-
		SUBTOTAL FOR OTHR SER&CHR		37,529,801		36,246,607		1,283,194-
50		SOCIAL SERV 032001 55B DAY CARE OF CHILDREN						
		042001 55B DAY CARE OF CHILDREN		531,484				531,484-
		SUBTOTAL FOR SOCIAL SERV		531,484				531,484-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	977,039	9	1,785,687		808,648
		SUBTOTAL FOR CNTRCTL SVCS	9	977,039	9	1,785,687		808,648
		SUBTOTAL FOR BUDGET CODE 3703	9	39,038,324	9	38,032,294		1,006,030-
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	83,075,255	1	88,619,487		5,544,232
		SUBTOTAL FOR CNTRCTL SVCS	1	83,075,255	1	88,619,487		5,544,232

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4703			1	83,075,255	1	88,619,487	5,544,232
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	4,200,092	92	4,200,092	
SUBTOTAL FOR CNTRCTL SVCS			92	4,200,092	92	4,200,092	
SUBTOTAL FOR BUDGET CODE 5703			92	4,200,092	92	4,200,092	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,059,146		12,507,794	448,648
SUBTOTAL FOR OTHR SER&CHR				12,059,146		12,507,794	448,648
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		180,852		180,852	
	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				186,359		186,359	
SUBTOTAL FOR BUDGET CODE 6703				12,245,505		12,694,153	448,648
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		34,500			34,500-
SUBTOTAL FOR CNTRCTL SVCS				34,500			34,500-
SUBTOTAL FOR BUDGET CODE 7700				34,500			34,500-
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	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	219,386,053	576	208,530,519	10,855,534-
SUBTOTAL FOR CNTRCTL SVCS			577	219,470,799	577	208,615,265	10,855,534-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		57,999,963		46,353,567	11,646,396-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				57,999,963		46,353,567	11,646,396-
SUBTOTAL FOR BUDGET CODE 7703			577	277,746,162	577	255,244,232	22,501,930-
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		30,553,051			30,553,051-
SUBTOTAL FOR CNTRCTL SVCS				30,553,051			30,553,051-
SUBTOTAL FOR BUDGET CODE 7704				30,553,051			30,553,051-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	358,553,043	1	287,522,653	71,030,390-
SUBTOTAL FOR CNTRCTL SVCS			1	358,553,043	1	287,522,653	71,030,390-
SUBTOTAL FOR BUDGET CODE 8703			1	358,553,043	1	287,522,653	71,030,390-
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		600 CONTRACTUAL SERVICES GENERAL		10,200			10,200-
		652 DAY CARE OF CHILDREN	1	5,481,577	1	3,081,577	2,400,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,491,777	1	3,081,577	2,410,200-
SUBTOTAL FOR BUDGET CODE 9703			1	5,491,777	1	3,081,577	2,410,200-
TOTAL FOR CHILD CARE SERVICES			682	828,853,969	682	706,981,748	121,872,221-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 4615 Head Start PY46									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,291,526					1,291,526-
		SUBTOTAL FOR SUPPLYS&MATL		1,291,526					1,291,526-
40 OTHR SER&CHR 069001		40X CONTRACTUAL SERVICES-GENERAL		308,561					308,561-
		SUBTOTAL FOR OTHR SER&CHR		308,561					308,561-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,808,280					3,808,280-
		653 HEAD START		64,763,923					64,763,923-
		SUBTOTAL FOR CNTRCTL SVCS		68,572,203					68,572,203-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		27,414,898					27,414,898-
		717 PENSIONS- HEAD START		5,424,605					5,424,605-
		SUBTOTAL FOR FXD MIS CHGS		32,839,503					32,839,503-
		SUBTOTAL FOR BUDGET CODE 4615		103,011,793					103,011,793-
BUDGET CODE: 4715 HEAD START-PROGRAM YEAR 34									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,463,080					1,463,080-
		SUBTOTAL FOR SUPPLYS&MATL		1,463,080					1,463,080-
60 CNTRCTL SVCS		653 HEAD START		63,572,218					63,572,218-
		SUBTOTAL FOR CNTRCTL SVCS		63,572,218					63,572,218-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17,891,588					17,891,588-
		717 PENSIONS- HEAD START		5,010,125					5,010,125-
		SUBTOTAL FOR FXD MIS CHGS		22,901,713					22,901,713-
		SUBTOTAL FOR BUDGET CODE 4715		87,937,011					87,937,011-
BUDGET CODE: 8816 UPK Headstart									
60 CNTRCTL SVCS		653 HEAD START		24,409,646					24,409,646-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				24,409,646			24,409,646-
SUBTOTAL FOR BUDGET CODE 8816				24,409,646			24,409,646-
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		89	132,556,914	132,556,914
SUBTOTAL FOR CNTRCTL SVCS			89		89	132,556,914	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		89	174,978,297	174,978,297
TOTAL FOR HEAD START			89	219,358,450	89	178,978,297	40,380,153-
TOTAL FOR HEADSTART/DAYCARE-OTPS			771	1,048,212,419	771	903,952,261	144,260,158-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,577,564	1,048,212,419	27,909,003	903,952,261	144,260,158-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,048,212,419		903,952,261	144,260,158-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		255,842,883		203,339,222	52,503,661-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,344,327		35,004,665	339,662-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		698,005,512		661,880,374	36,125,138-
INTRA-CITY SALES		55,727,697		765,000	54,962,697-
TOTAL		1,048,212,419		903,952,261	144,260,158-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,628	23	2,123,628			
SUBTOTAL FOR F/T SALARIED			23	2,123,628	23	2,123,628			
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	2,162,750	23	2,162,750			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,385,006	59	3,385,006			
SUBTOTAL FOR F/T SALARIED			59	3,385,006	59	3,385,006			
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			59	3,387,263	59	3,387,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,734	4	215,734			
SUBTOTAL FOR F/T SALARIED			4	215,734	4	215,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	216,337	4	216,337			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825			
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			67	3,796,709	67	3,796,709			
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED			115	6,152,084	115	6,152,084			
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			115	6,527,224	115	6,527,224			
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,326,161	152	10,326,161			
SUBTOTAL FOR F/T SALARIED			152	10,326,161	152	10,326,161			
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		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			

35,432

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		558,563		593,995		35,432	
		SUBTOTAL FOR BUDGET CODE 0303	152	10,950,638	152	10,986,070		35,432	
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,789,845	98	4,789,845			
		SUBTOTAL FOR F/T SALARIED	98	4,789,845	98	4,789,845			
03 UNSALARIED		031 UNSALARIED		15,802		45,802		30,000	
		SUBTOTAL FOR UNSALARIED		15,802		45,802		30,000	
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		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,000				30,000-	
		SUBTOTAL FOR FRINGE BENES		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 0304	98	5,365,502	98	5,365,502			
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,409,704	131	6,409,704			
		SUBTOTAL FOR F/T SALARIED	131	6,409,704	131	6,409,704			
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		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			131	6,904,912	131	6,904,912	
BUDGET CODE: 0310 INTERAGENCY							
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				35,682		35,682	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473	
SUBTOTAL FOR F/T SALARIED			5	340,473	5	340,473	
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			5	344,355	5	344,355	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,736,008	68	4,736,008	
SUBTOTAL FOR F/T SALARIED			68	4,736,008	68	4,736,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		100,377		100,377	
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		061 SUPPER MONEY		743		743	
SUBTOTAL FOR ADD GRS PAY				280,024		280,024	
SUBTOTAL FOR BUDGET CODE 0312			68	5,016,032	68	5,016,032	
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328	
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	22	1,554,094	22	1,554,094			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888			
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	4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
		SUBTOTAL FOR F/T SALARIED	23	1,580,144	23	1,580,144			
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	23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700			
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			
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	296,819	3	296,819	
SUBTOTAL FOR F/T SALARIED			3	296,819	3	296,819	
04 ADD GRS PAY	047	OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			3	302,142	3	302,142	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	5,038,938	69	5,038,938	
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938	
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		138,536		138,536	
	061	SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398	
TOTAL FOR ACS ADMINISTRATION			861	55,422,426	861	55,457,858	35,432
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	538,952	7	538,952	
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,983		12,983	
	047	OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,604	64	4,445,605			1
SUBTOTAL FOR F/T SALARIED			64	4,445,604	64	4,445,605			1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,563		136,500			13,937
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				149,366		163,303			13,937
SUBTOTAL FOR BUDGET CODE 0202			64	4,594,970	64	4,608,908			13,938
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
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			9	570,802	9	570,802			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
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			26	2,036,425	26	2,036,425			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	57		3,872,372
		SUBTOTAL FOR F/T SALARIED	57	3,872,372	57		3,872,372
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	57	4,024,455	57		4,024,455
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4		354,192
		SUBTOTAL FOR F/T SALARIED	4	354,192	4		354,192
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	4	358,067	4		358,067
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21		1,569,870
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21		1,569,870
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956			82,956
		045 HOLIDAY PAY		752			752
		047 OVERTIME		1,747			1,747
		061 SUPPER MONEY		404			404
		SUBTOTAL FOR ADD GRS PAY		85,859			85,859
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21		1,655,729
BUDGET CODE: 0308 COMMUNITY RELATIONS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366			
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			10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298			
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	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862			
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			3	293,884	3	293,884			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716		19,716			
SUBTOTAL FOR F/T SALARIED				19,716		19,716			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716		
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			205	15,286,850	205	15,300,788		13,938
TOTAL FOR ADMINISTRATIVE-PS			1,066	70,709,276	1,066	70,758,646		49,370

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,709,276	1,066	70,758,646	49,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	70,709,276	1,066	70,758,646	49,370

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,350,956		16,372,817	21,861
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,192,598		21,212,755	20,157
FEDERAL - C.D.					
FEDERAL - OTHER		33,165,722		33,173,074	7,352
INTRA-CITY SALES					
TOTAL		70,709,276		70,758,646	49,370

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY13	

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	42,797- 70,270	7	352,865
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	20	1,079,828
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	11	730,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	42	1,693,440
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	7	336,681
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	88,649
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	86,910
1092	INVESTIGATOR (DISCP) (ONL	D 067	06316	36,456- 70,021	2	108,973
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	49,492-212,614	1	175,000
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	22	2,078,772
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	55	3,949,957
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	134	11,850,861
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	41	3,807,276
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	65,698-103,007	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	3	124,599
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	28	1,926,474
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	9	679,094
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	3	156,238
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 83,038	4	287,695
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	9	599,819
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	331,175
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
1603	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	1	95,055
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	9	531,654
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	108	5,533,135
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	56,821- 85,026	1	73,367

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	38	2,492,413
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	6	367,548
1684	*AUDITOR OF ACCOUNTS	D 067	40810	47,430- 61,021	1	55,629
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	48,387
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 53,254	2	92,590
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	3	179,191
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	39	2,223,531
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	5	188,584
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	210,502
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	3	192,225
1860	PLUMBER	D 067	91915	83,738- 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	3	143,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	2	81,756
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	32	1,021,936
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	38	2,217,855
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- 85,053	1	49,450
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	17	1,583,134
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	31	1,377,350
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 49,486	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	664,917
2316	GRAPHIC ARTIST	D 067	91415	39,302- 84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	7	331,402
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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
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	81,733
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	2	90,564
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	55,345-103,007	6	433,063
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	58,649
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	61	2,367,774
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	3	130,360
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	417,582
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	8	445,955
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	7	544,970
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	27	2,033,993
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	9	1,073,549
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	2	118,945
SUBTOTAL FOR OBJECT 001					1,014	64,995,560

POSITION SCHEDULE FOR U/A 005				1,014	64,995,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				52	3,333,106
TOTAL FOR U/A 005				1,066	68,328,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
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		195,000				195,000-	
		SUBTOTAL FOR SOCIAL SERV		712,000				712,000-	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1		2		1	
		643 CHILD WELFARE SERVICES	67	356,223	67	291,223		65,000-	
		SUBTOTAL FOR CNTRCTL SVCS	67	356,224	67	291,225		64,999-	
		SUBTOTAL FOR BUDGET CODE 1600	67	1,068,224	67	291,225		776,999-	
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		200,000				200,000-	
		SUBTOTAL FOR SOCIAL SERV		200,000				200,000-	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	462,959,045	70	420,426,454		42,532,591-	
		643 CHILD WELFARE SERVICES	10	1,425,389	10	1,620,389		195,000	
		SUBTOTAL FOR CNTRCTL SVCS	80	464,384,434	80	422,046,843		42,337,591-	
		SUBTOTAL FOR BUDGET CODE 1601	80	464,584,434	80	422,046,843		42,537,591-	
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,740	13	5,185,740			
		SUBTOTAL FOR CNTRCTL SVCS	13	5,185,740	13	5,185,740			
		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		94,508,066		95,072,337		564,271	
		SUBTOTAL FOR SOCIAL SERV		94,508,066		95,072,337		564,271	
		SUBTOTAL FOR BUDGET CODE 1603		94,508,066		95,072,337		564,271	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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	643 CHILD WELFARE SERVICES		6	3,259,273		6		3,259,273-
		SUBTOTAL FOR CNTRCTL SVCS		6	3,259,273		6		3,259,273-
		SUBTOTAL FOR BUDGET CODE 1606		6	3,259,273		6		3,259,273-
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-
		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	540,073		8	540,073	
		SUBTOTAL FOR CNTRCTL SVCS		8	540,073		8	540,073	
		SUBTOTAL FOR BUDGET CODE 1610		8	540,073		8	540,073	
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,881,705		14,881,705	
		SUBTOTAL FOR CNTRCTL SVCS		14,881,705		14,881,705	
		SUBTOTAL FOR BUDGET CODE 1612		14,881,705		14,881,705	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,676		4,147,675	1-
		SUBTOTAL FOR CNTRCTL SVCS		4,147,676		4,147,675	1-
		SUBTOTAL FOR BUDGET CODE 1613		4,147,676		4,147,675	1-
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001	
		SUBTOTAL FOR CNTRCTL SVCS		3,300,001		3,300,001	
		SUBTOTAL FOR BUDGET CODE 1614		3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
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 Stability							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,326,682		10,326,682	8,000,000
		SUBTOTAL FOR CNTRCTL SVCS		2,326,682		10,326,682	8,000,000
		SUBTOTAL FOR BUDGET CODE 1616		2,326,682		10,326,682	8,000,000
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,650,000		1,650,000	
		SUBTOTAL FOR BUDGET CODE 1617		1,650,000		1,650,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1618 Rapid Intervention Teams							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,446,972		3,446,972	
		SUBTOTAL FOR CNTRCTL SVCS		3,446,972		3,446,972	
		SUBTOTAL FOR BUDGET CODE 1618		3,446,972		3,446,972	
BUDGET CODE: 1620 Youth Financial Empowerment							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		272,720			272,720-
		SUBTOTAL FOR CNTRCTL SVCS		272,720			272,720-
		SUBTOTAL FOR BUDGET CODE 1620		272,720			272,720-
		TOTAL FOR FOSTER CARE SERVICES	181	659,275,220	181	618,917,907	40,357,313-
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	1,426,756	20	1,426,756	
		SUBTOTAL FOR CNTRCTL SVCS	20	1,426,756	20	1,426,756	
		SUBTOTAL FOR BUDGET CODE 1700	20	5,757,774	20	5,757,774	
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	
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000	
		SUBTOTAL FOR SOCIAL SERV		125,000		125,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	1,871,001	25	1,871,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	25	1,871,001	25	1,871,000	1-
		SUBTOTAL FOR BUDGET CODE 1702	25	1,996,001	25	1,996,000	1-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,479,001	10	4,479,001	
		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	4,620,317	3,259,273
		SUBTOTAL FOR CNTRCTL SVCS	7	1,361,044	7	4,620,317	3,259,273
		SUBTOTAL FOR BUDGET CODE 1704	7	1,361,044	7	4,620,317	3,259,273
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	6,115,514	16	8,190,514	2,075,000
		SUBTOTAL FOR CNTRCTL SVCS	16	6,115,514	16	8,190,514	2,075,000
		SUBTOTAL FOR BUDGET CODE 1705	16	6,115,514	16	8,190,514	2,075,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN				517,000	517,000
		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000	
		SUBTOTAL FOR SOCIAL SERV		604,000		1,121,000	517,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,076,199	14	5,087,199	11,000
		SUBTOTAL FOR CNTRCTL SVCS	14	5,076,199	14	5,087,199	11,000
		SUBTOTAL FOR BUDGET CODE 1707	14	5,680,199	14	6,208,199	528,000
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		1,100		100		1,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,100		100	1,000-	
SUBTOTAL FOR BUDGET CODE 1722					1,100		100	1,000-	
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000			
SUBTOTAL FOR CNTRCTL SVCS					41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723					41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1724					20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000			
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1725					2,000		2,000		
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300			
SUBTOTAL FOR CNTRCTL SVCS					3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726					3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,400		4,400			5,000-
SUBTOTAL FOR CNTRCTL SVCS					9,400		4,400		5,000-
SUBTOTAL FOR BUDGET CODE 1727					9,400		4,400		5,000-
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,000		8,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					13,000		8,000		5,000-
SUBTOTAL FOR BUDGET CODE 1728					13,000		8,000		5,000-
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		3,500		3,500			
SUBTOTAL FOR CNTRCTL SVCS					3,500		3,500		
SUBTOTAL FOR BUDGET CODE 1730					3,500		3,500		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731					1,500		1,500		
TOTAL FOR PROTECTIVE SERVICES			92	26,136,333	92	31,987,605			5,851,272
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		840,430		840,430			
	SUBTOTAL FOR OTHR SER&CHR			840,430		840,430			
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	90,421,551	75	89,844,656			576,895-
	SUBTOTAL FOR CNTRCTL SVCS		75	90,421,551	75	89,844,656			576,895-
	SUBTOTAL FOR BUDGET CODE 1800		75	101,429,138	75	100,852,243			576,895-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	13,686,028	3	13,686,028			
	SUBTOTAL FOR CNTRCTL SVCS		3	13,686,028	3	13,686,028			
	SUBTOTAL FOR BUDGET CODE 1801		3	13,686,028	3	13,686,028			
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	28,411,065	25	28,808,760			397,695
	SUBTOTAL FOR CNTRCTL SVCS		25	28,411,065	25	28,808,760			397,695
	SUBTOTAL FOR BUDGET CODE 1802		25	28,411,065	25	28,808,760			397,695
BUDGET CODE: 1803 HOMEMAKING									
60	CNTRCTL SVCS	648 HOMEMAKING SERVICES	9	18,485,760	9	18,485,761			1
	SUBTOTAL FOR CNTRCTL SVCS		9	18,485,760	9	18,485,761			1
	SUBTOTAL FOR BUDGET CODE 1803		9	18,485,760	9	18,485,761			1
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12	6,610,401	12	6,789,601			179,200
	SUBTOTAL FOR CNTRCTL SVCS		12	6,610,401	12	6,789,601			179,200
	SUBTOTAL FOR BUDGET CODE 1804		12	6,610,401	12	6,789,601			179,200

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	1,581,000	6	651,000	930,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,581,000	6	651,000	930,000-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,581,000	6	651,000	930,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,363,605	14	17,893,605	530,000
		SUBTOTAL FOR CNTRCTL SVCS	14	17,363,605	14	17,893,605	530,000
		SUBTOTAL FOR BUDGET CODE 1807	14	17,363,605	14	17,893,605	530,000
BUDGET CODE: 1808 Permanency							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		26,000,001		18,000,001	8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000,001		18,000,001	8,000,000-
		SUBTOTAL FOR BUDGET CODE 1808		26,000,001		18,000,001	8,000,000-
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		530,000			530,000-
		SUBTOTAL FOR CNTRCTL SVCS		530,000			530,000-
		SUBTOTAL FOR BUDGET CODE 1809		530,000			530,000-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	781001	50D DIRECT FOSTER CARE OF CHILDREN		4,723,419		952,381	3,771,038-
	816001	50D DIRECT FOSTER CARE OF CHILDREN		3,726,781			3,726,781-
		SUBTOTAL FOR SOCIAL SERV		8,450,200		952,381	7,497,819-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,037,345		1,236,709	199,364
		SUBTOTAL FOR CNTRCTL SVCS		1,037,345		1,236,709	199,364
		SUBTOTAL FOR BUDGET CODE 1812		9,487,545		2,189,090	7,298,455-
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	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		244,036			244,036-
		SUBTOTAL FOR CNTRCTL SVCS		244,036			244,036-
		SUBTOTAL FOR BUDGET CODE 1815		244,036			244,036-
		TOTAL FOR PREVENTIVE SERVICES	144	239,312,183	144	220,702,693	18,609,490-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			314,978,218			317,482,494		2,504,276
	SUBTOTAL FOR SOCIAL SERV				314,978,218			317,482,494		2,504,276
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3	1,172,740		3	1,172,740		
	SUBTOTAL FOR CNTRCTL SVCS			3	1,172,740		3	1,172,740		
	SUBTOTAL FOR BUDGET CODE 1900			3	316,173,169		3	318,677,445		2,504,276
	TOTAL FOR ADOPTION SERVICES			3	316,173,169		3	318,677,445		2,504,276
TOTAL FOR CHILD WELFARE-OTPS				420	1,240,896,905		420	1,190,285,650		50,611,255-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,267,375	1,240,896,905	16,632,556	1,190,285,650	50,611,255-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,240,896,905		1,190,285,650	50,611,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		378,191,142		364,222,829	13,968,313-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		460,865,577		430,663,060	30,202,517-
FEDERAL - C.D.		401,399,875		395,059,450	6,340,425-
FEDERAL - OTHER		440,311		340,311	100,000-
INTRA-CITY SALES					
TOTAL		1,240,896,905		1,190,285,650	50,611,255-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,639,901	56	4,669,901	30,000
		SUBTOTAL FOR F/T SALARIED	56	4,639,901	56	4,669,901	30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		SUBTOTAL FOR ADD GRS PAY		796		796	
		SUBTOTAL FOR BUDGET CODE 0900	56	4,640,697	56	4,670,697	30,000
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				274	274
		SUBTOTAL FOR ADD GRS PAY				274	274
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,000			30,000-
		SUBTOTAL FOR FRINGE BENES		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 0909		30,000		274	29,726-
		TOTAL FOR ACS ADMINISTRATION	56	4,670,697	56	4,670,971	274
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	9,080,579	250	9,080,581	2
		SUBTOTAL FOR F/T SALARIED	250	9,080,579	250	9,080,581	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		859		2,724	1,865
		047 OVERTIME		726,103		726,103	
		SUBTOTAL FOR ADD GRS PAY		726,962		728,827	1,865
		SUBTOTAL FOR BUDGET CODE 0901	250	9,807,541	250	9,809,408	1,867
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,095,874	251	9,095,874	
			998				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			251	9,095,874	251	9,095,874	
04 ADD GRS PAY		047 OVERTIME		726,103		726,103	
SUBTOTAL FOR ADD GRS PAY				726,103		726,103	
SUBTOTAL FOR BUDGET CODE 0902			251	9,821,977	251	9,821,977	
TOTAL FOR ACS ADMINISTRATION			501	19,629,518	501	19,631,385	1,867
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,312,374	55	3,312,374	
SUBTOTAL FOR F/T SALARIED			55	3,312,374	55	3,312,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37		211	174
		047 OVERTIME		64,542		64,542	
SUBTOTAL FOR ADD GRS PAY				64,579		64,753	174
SUBTOTAL FOR BUDGET CODE 0903			55	3,376,953	55	3,377,127	174
TOTAL FOR NON-SECURE DETENTION			55	3,376,953	55	3,377,127	174
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,737,483	59	2,737,483	
SUBTOTAL FOR F/T SALARIED			59	2,737,483	59	2,737,483	
04 ADD GRS PAY		047 OVERTIME		64,542		64,542	
SUBTOTAL FOR ADD GRS PAY				64,542		64,542	
SUBTOTAL FOR BUDGET CODE 0906			59	2,802,025	59	2,802,025	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	450,837	10	450,837	
SUBTOTAL FOR F/T SALARIED			10	450,837	10	450,837	
04 ADD GRS PAY		047 OVERTIME		32,271		32,271	
SUBTOTAL FOR ADD GRS PAY				32,271		32,271	
SUBTOTAL FOR BUDGET CODE 0907			10	483,108	10	483,108	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,285,133	69	3,285,133	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1	1-
SUBTOTAL FOR F/T SALARIED				1		1	1-
SUBTOTAL FOR BUDGET CODE 0913				1		1	1-
BUDGET CODE: 0914 DYFJ Limited-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1	1-
SUBTOTAL FOR F/T SALARIED				1		1	1-
SUBTOTAL FOR BUDGET CODE 0914				1		1	1-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				2		2	2-
TOTAL FOR JUVENILE JUSTICE - PS			681	30,962,303	681	30,964,616	2,313

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	30,962,303	681	30,964,616	2,313
FINANCIAL PLAN SAVINGS		3,895,376		3,895,376	
APPROPRIATION	681	34,857,679	681	34,859,992	2,313

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,882,041		13,882,972	931
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,975,638		20,976,675	1,037
FEDERAL - C.D.				345	345
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,857,679		34,859,992	2,313

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1012	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1016	AGENCY ATTORNEY	D 067	30087	61,158-105,712	1	83,751
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	75,712
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 37,671	1	35,459
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	6	440,994
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	3	225,330
1035	ACCOUNTANT	D 130	40510	44,048- 75,555	1	54,312
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	6	331,223
1046	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	52,457
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	59,643
1056	BOOKKEEPER	D 067	40526	37,197- 57,412	2	87,368
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	3	119,215
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	39,087- 79,198	2	90,944
1097	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	59,724
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	72,823
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	62	2,502,785
1113	*SENIOR COOK	D 067	90235	37,904- 51,147	1	37,904
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	143,701
1120	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	45,978
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	31,333
1136	*COOK	D 067	90210	34,898- 44,334	2	72,236
1141	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	4	125,492
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	3	175,458
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	38,912
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	58,307
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	8	414,507
1183	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	5	235,592
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	5	211,660
1195	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1202	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	102,527
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	40,059- 59,235	32	1,382,625
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	8	449,706
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	52,457

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1270	HOMEMAKER	D 067	52405	40,224- 53,788	1	27,464
1284	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	1	151,157
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	2	165,618
1292	STOCK WORKER	D 067	12200	24,233- 46,519	1	35,157
1311	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,324
1312	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	27	1,137,973
1320	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	91,145
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	7	328,220
1395	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,666
1403	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	98,582
1412	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	80	3,252,937
1413	*SENIOR COOK	D 067	90235	37,904- 51,147	1	43,293
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	91,145
1416	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	74,199
1428	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	68,205
1436	*COOK	D 067	90210	34,898- 44,334	1	34,898
1441	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	5	283,227
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	35,402
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	8	386,143
1483	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	65,698
1489	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,206
1494	SPECIAL OFFICER	D 067	70810	34,194- 42,332	7	294,432
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	222,442
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	59,032
1512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	90	3,632,309
1513	*SENIOR COOK	D 067	90235	37,904- 51,147	2	75,849
1514	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	1	75,632
1541	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	256,458
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	58,307
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	46,846
1562	FOOD SERVICE MANAGER	D 067	05058	52,937- 57,130	1	52,947
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	8	431,964
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	4	188,702

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	10	427,981
1595	CASEWORKER	D 067	52304	20,613- 53,254	7	292,686
1612	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	19	780,388
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	1	74,643
1700	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	64,993
1741	CASEWORKER	D 067	52304	20,613- 53,254	4	170,318
1749	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,000
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	17	683,808
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	24	844,695
SUBTOTAL FOR OBJECT 001					553	24,576,576

POSITION SCHEDULE FOR U/A 007					553	24,576,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					128	5,688,611
TOTAL FOR U/A 007					681	30,265,187

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,200			42,200-
		SUBTOTAL FOR SUPPLYS&MATL		42,200			42,200-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,049			19,049-
		337 BOOKS-OTHER		4,340			4,340-
		SUBTOTAL FOR PROPTY&EQUIP		23,389			23,389-
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		12,291		12,291	
		400 CONTRACTUAL SERVICES-GENERAL		63,398		107,628	44,230
		412 RENTALS OF MISC.EQUIP		6,285		6,285	
		SUBTOTAL FOR OTHR SER&CHR		81,974		126,204	44,230
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,958		217,186	204,228
		608 MAINT & REP GENERAL		750		750	
		622 TEMPORARY SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		36,969		36,969	
		686 PROF SERV OTHER		10,031		10,031	
		SUBTOTAL FOR CNTRCTL SVCS		65,708		269,936	204,228
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		477		477	
		SUBTOTAL FOR FXD MIS CHGS		477		477	
		SUBTOTAL FOR BUDGET CODE 2010		213,748		396,617	182,869

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ACS ADMINISTRATION				213,748		396,617	182,869
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 2025 CENTRAL - DIRECT CARE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972			235,972-
	072001	40X CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		101,250			101,250-
		400 CONTRACTUAL SERVICES-GENERAL				568,703	568,703
		412 RENTALS OF MISC.EQUIP		4,249		51,729	47,480
SUBTOTAL FOR OTHR SER&CHR				354,471		620,432	265,961
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2025				360,471		626,432	265,961
BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,730			2,730-
SUBTOTAL FOR SUPPLYS&MATL				2,730			2,730-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		75			75-
SUBTOTAL FOR OTHR SER&CHR				75			75-
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,340			2,340-
		624 CLEANING SERVICES		2,677			2,677-
SUBTOTAL FOR CNTRCTL SVCS				5,017			5,017-
SUBTOTAL FOR BUDGET CODE 2175				7,822			7,822-
BUDGET CODE: 2225 CROSSROADS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,455			70,455-
		100 SUPPLIES + MATERIALS - GENERAL		662,835		395,205	267,630-
		109 FUEL OIL		2,500			2,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		639,377		689,377	50,000
		169 MAINTENANCE SUPPLIES		96,847		96,847	
		SUBTOTAL FOR SUPPLYS&MATL		1,472,014		1,181,429	290,585-
30		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
		314 OFFICE FURITURE		12,082		12,082	
		SUBTOTAL FOR PROPTY&EQUIP		24,580		24,580	
40		412 RENTALS OF MISC.EQUIP		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
60		600 CONTRACTUAL SERVICES GENERAL		4,828		1,309,342	1,304,514
		602 TELECOMMUNICATIONS MAINT		1,500		1,500	
		608 MAINT & REP GENERAL		445,243		445,243	
		619 SECURITY SERVICES		20,000		20,000	
		622 TEMPORARY SERVICES		264,158		264,158	
		624 CLEANING SERVICES		54,201		54,201	
		686 PROF SERV OTHER		125,142		125,142	
		SUBTOTAL FOR CNTRCTL SVCS		915,072		2,219,586	1,304,514
		SUBTOTAL FOR BUDGET CODE 2225		2,446,666		3,460,595	1,013,929
BUDGET CODE: 2250 HORIZON							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		70,455			70,455-
		100 SUPPLIES + MATERIALS - GENERAL		440,394		406,696	33,698-
		109 FUEL OIL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		462,708		687,708	225,000
		169 MAINTENANCE SUPPLIES		66,147		91,147	25,000
		SUBTOTAL FOR SUPPLYS&MATL		1,042,204		1,185,551	143,347
30		300 EQUIPMENT GENERAL		6,536		6,536	
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
		SUBTOTAL FOR PROPTY&EQUIP		19,034		19,034	
40		412 RENTALS OF MISC.EQUIP		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
60		600 CONTRACTUAL SERVICES GENERAL		5,000		1,325,103	1,320,103
		602 TELECOMMUNICATIONS MAINT		4,435		4,435	
		608 MAINT & REP GENERAL	1	446,165		421,165	1- 25,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES		20,000		20,000		
		622 TEMPORARY SERVICES	1	275,488		275,488	1-	
		624 CLEANING SERVICES		51,850		51,850		
		686 PROF SERV OTHER	1	122,967		122,967	1-	
		SUBTOTAL FOR CNTRCTL SVCS	3	925,905		2,221,008	3-	1,295,103
		SUBTOTAL FOR BUDGET CODE 2250	3	2,022,143		3,460,593	3-	1,438,450
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,581				1,581-
		SUBTOTAL FOR SUPPLYS&MATL		1,581				1,581-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		6,201				6,201-
		686 PROF SERV OTHER		54				54-
		SUBTOTAL FOR CNTRCTL SVCS		6,255				6,255-
		SUBTOTAL FOR BUDGET CODE 2600		7,836				7,836-
		TOTAL FOR ACS ADMINISTRATION	3	4,844,938		7,547,620	3-	2,702,682
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2110 WEST 145ST NSD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,959				22,959-
		110 FOOD & FORAGE SUPPLIES		16,729				16,729-
		SUBTOTAL FOR SUPPLYS&MATL		39,688				39,688-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,066				1,066-
		SUBTOTAL FOR CNTRCTL SVCS		1,066				1,066-
		SUBTOTAL FOR BUDGET CODE 2110		40,754				40,754-
BUDGET CODE: 2300 BEACH AVENUE								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		9,091				9,091-
		100 SUPPLIES + MATERIALS - GENERAL		110,373		119,464		9,091
		109 FUEL OIL		3,000				3,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		113,210		131,489			18,279
		169 MAINTENANCE SUPPLIES		3,335		3,335			
		SUBTOTAL FOR SUPPLYS&MATL		239,009		254,288			15,279
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,008		1,008			
		SUBTOTAL FOR OTHR SER&CHR		1,008		1,008			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		608 MAINT & REP GENERAL		93,943		93,943			
		619 SECURITY SERVICES		1,714		1,714			
		622 TEMPORARY SERVICES		195,768		195,768			
		624 CLEANING SERVICES		11,500		11,500			
		686 PROF SERV OTHER		13,240		13,240			
		SUBTOTAL FOR CNTRCTL SVCS		321,165		321,165			
		SUBTOTAL FOR BUDGET CODE 2300		561,182		576,461			15,279
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				1,406,091			1,406,091
		SUBTOTAL FOR OTHR SER&CHR				1,406,091			1,406,091
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,789,032		12,093,232			1,695,800-
		608 MAINT & REP GENERAL		1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS		13,790,232		12,093,232			1,697,000-
		SUBTOTAL FOR BUDGET CODE 2350		13,790,232		13,499,323			290,909-
		TOTAL FOR NON-SECURE DETENTION		14,392,168		14,075,784			316,384-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643			
		106 MOTOR VEHICLE FUEL		266,048		266,204			156
		109 FUEL OIL		699,702					699,702-
		SUBTOTAL FOR SUPPLYS&MATL		968,393		268,847			699,546-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		969		1,019		50	
			SUBTOTAL FOR PROPTY&EQUIP		969		1,019		50	
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-	
		400	CONTRACTUAL SERVICES-GENERAL				70,000		70,000	
		412	RENTALS OF MISC.EQUIP		8,806		8,806			
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		58,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		133,806		136,806		3,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		33,952		28,952	
			SUBTOTAL FOR CNTRCTL SVCS		5,000		33,952		28,952	
			SUBTOTAL FOR BUDGET CODE 2100		1,108,168		440,624		667,544-	
BUDGET CODE: 2125 MCCU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		441		441			
		106	MOTOR VEHICLE FUEL		18,653				18,653-	
			SUBTOTAL FOR SUPPLYS&MATL		19,094		441		18,653-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	39	1	39	176,540		176,539	
		622	TEMPORARY SERVICES		5,339		5,339			
		624	CLEANING SERVICES		2,754		2,754			
			SUBTOTAL FOR CNTRCTL SVCS	39	8,094	39	184,633		176,539	
			SUBTOTAL FOR BUDGET CODE 2125	39	27,188	39	185,074		157,886	
BUDGET CODE: 2400 HEALTH - CONTRACTS										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		156		141,797		141,641	
			SUBTOTAL FOR SUPPLYS&MATL		156		141,797		141,641	
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		1,362,819		1,138,456		224,363-	
			SUBTOTAL FOR OTHR SER&CHR		1,362,819		1,138,456		224,363-	
50	SOCIAL SERV	518	MEDICAL ASSISTANCE		33,000		33,000			
			SUBTOTAL FOR SOCIAL SERV		33,000		33,000			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,574,682		3,896,253		2,678,429-	
			SUBTOTAL FOR CNTRCTL SVCS		6,574,682		3,896,253		2,678,429-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				7,970,657		5,209,506	2,761,151-
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	9,106,013	39	5,835,204	3,270,809-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		550			550-
SUBTOTAL FOR SUPPLYS&MATL				550			550-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		47,480			47,480-
		414 RENTALS - LAND BLDGS & STRUCTS		1			1-
		470 PYMT TO THE STATE DIV OF YOUTH		99,001,012		62,006,123	36,994,889-
SUBTOTAL FOR OTHR SER&CHR				99,048,493		62,006,123	37,042,370-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82			82-
		608 MAINT & REP GENERAL		9,800			9,800-
SUBTOTAL FOR CNTRCTL SVCS				9,882			9,882-
SUBTOTAL FOR BUDGET CODE 2050				99,058,925		62,006,123	37,052,802-
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				10,670,919	10,670,919
SUBTOTAL FOR OTHR SER&CHR						10,670,919	10,670,919
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				48,100,834	48,100,834
SUBTOTAL FOR CNTRCTL SVCS						48,100,834	48,100,834
SUBTOTAL FOR BUDGET CODE 2425				1		58,771,754	58,771,753
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2450				1		1	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				99,058,927		120,777,878	21,718,951
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		3,498,313			3,498,313-
		500 SOCIAL SERVICES - GENERAL		250,000			250,000-
SUBTOTAL FOR SOCIAL SERV				3,748,313			3,748,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		417,590		1,800,000	1,382,410
SUBTOTAL FOR CNTRCTL SVCS				417,590		1,800,000	1,382,410
SUBTOTAL FOR BUDGET CODE 2550				4,165,903		1,800,000	2,365,903-
TOTAL FOR ALTERNATIVES TO DETENTION				4,165,903		1,800,000	2,365,903-
TOTAL FOR JUVENILE JUSTICE - OTPS			42	131,781,697	39	150,463,620	3- 18,681,923

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,443,646	131,781,697	1,150,747	150,463,620	18,681,923
FINANCIAL PLAN SAVINGS APPROPRIATION		131,781,697		150,463,620	18,681,923

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,907,722		118,568,627	4,660,905
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,185,639		24,370,894	7,185,255
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		7,524,099	6,835,763
INTRA-CITY SALES					
TOTAL		131,781,697		150,463,620	18,681,923

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,761	412,747,970	6,758	413,264,696	516,726
FINANCIAL PLAN SAVINGS	126-	936,713-	257-	9,789,303-	8,852,590-
APPROPRIATION	6,635	411,811,257	6,501	403,475,393	8,335,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,443,607		81,853,671	4,589,936-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		143,350,790		140,547,354	2,803,436-
FEDERAL - C.D.					
FEDERAL - OTHER		182,016,860		181,074,368	942,492-
INTRA-CITY SALES					
TOTAL		411,811,257		403,475,393	8,335,864-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,907,535	2,494,178,805	56,058,808	2,317,865,741	176,313,064-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,492,747,783		2,316,434,719	176,313,064-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		761,853,056		700,113,356	61,739,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		535,556,595		512,148,411	23,408,184-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		1,135,878,124		1,100,104,641	35,773,483-
INTRA-CITY SALES		56,168,008		1,105,311	55,062,697-
TOTAL		2,492,747,783		2,316,434,719	176,313,064-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,761	412,747,970	6,758	413,264,696	516,726
FINANCIAL PLAN SAVINGS	126-	936,713-	257-	9,789,303-	8,852,590-
APPROPRIATION	6,635	411,811,257	6,501	403,475,393	8,335,864-
OTPS					
TOTALS FOR OPERATING BUDGET		2,494,178,805		2,317,865,741	176,313,064-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,492,747,783		2,316,434,719	176,313,064-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,761	2,906,926,775	6,758	2,731,130,437	175,796,338-
FINANCIAL PLAN SAVINGS	126-	2,367,735-	257-	11,220,325-	8,852,590-
APPROPRIATION	6,635	2,904,559,040	6,501	2,719,910,112	184,648,928-
FUNDING					
CITY		848,296,663		781,967,027	66,329,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		678,907,385		652,695,765	26,211,620-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		1,317,894,984		1,281,179,009	36,715,975-
INTRA-CITY SALES		56,168,008		1,105,311	55,062,697-
TOTAL FUNDING		2,904,559,040		2,719,910,112	184,648,928-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
				SUBTOTAL FOR CNTRCTL SVCS	3,164,074		7,355,257		4,191,183
					3,164,074		7,355,257		4,191,183
				SUBTOTAL FOR BUDGET CODE 0096		3,164,074		7,355,257	4,191,183
BUDGET CODE: 9904 HHS-Connect OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	8,000				8,000-
				199 DATA PROCESSING SUPPLIES	2,000				2,000-
				SUBTOTAL FOR SUPPLYS&MATL	10,000				10,000-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL	4,095,752		391,311		3,704,441-
				SUBTOTAL FOR OTHR SER&CHR	4,095,752		391,311		3,704,441-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2,023,718		8,748,008		6,724,290
				SUBTOTAL FOR CNTRCTL SVCS	2,023,718		8,748,008		6,724,290
				SUBTOTAL FOR BUDGET CODE 9904		6,129,470		9,139,319	3,009,849
BUDGET CODE: 9917 Vanderbilt Lease									
30		PROPTY&EQUIP		314 OFFICE FURITURE	174,000				174,000-
				337 BOOKS-OTHER	128,000				128,000-
				SUBTOTAL FOR PROPTY&EQUIP	302,000				302,000-
40		OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			11,204,269		11,204,269
				SUBTOTAL FOR OTHR SER&CHR			11,204,269		11,204,269
				SUBTOTAL FOR BUDGET CODE 9917		302,000		11,204,269	10,902,269
BUDGET CODE: 9918 OCSE Leases									
40		OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	3,488,263		3,676,421		188,158
				SUBTOTAL FOR OTHR SER&CHR	3,488,263		3,676,421		188,158
				SUBTOTAL FOR BUDGET CODE 9918		3,488,263		3,676,421	188,158

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9922 FFFS Projects							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,748		38,748-
	SUBTOTAL FOR SUPPLYS&MATL				38,748		38,748-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000		50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		385,000		385,000-
		613	DATA PROCESSING EQUIPMENT		57,400		57,400-
		684	PROF SERV COMPUTER SERVICES		468,758		468,758-
	SUBTOTAL FOR CNTRCTL SVCS				911,158		911,158-
	SUBTOTAL FOR BUDGET CODE 9922				999,906		999,906-
TOTAL FOR					14,083,713	31,375,266	17,291,553
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,446,755	2,335,774	110,981-
		100	SUPPLIES + MATERIALS - GENERAL		2	989,462	989,460
	SUBTOTAL FOR SUPPLYS&MATL				2,446,757	3,325,236	878,479
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,133,432	8,133,432	1,000,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849	290,849	
		002001	40X CONTRACTUAL SERVICES-GENERAL		958,774	958,774	
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,908,429	2,490,429	418,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000		1,500,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL		130,560		130,560-
		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				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		14,938,883		15,354,378		415,495
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR				31,179,747		28,046,682		3,133,065-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		324,332		234,332		90,000-
	SUBTOTAL FOR FXD MIS CHGS				324,332		234,332		90,000-
	SUBTOTAL FOR BUDGET CODE 6611				33,950,836		31,606,250		2,344,586-
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		1,693,880		16,622,786		14,928,906
	101		PRINTING SUPPLIES		220,697		320,697		100,000
	105		AUTOMOTIVE SUPPLIES & MATERIAL		13,000		3,000		10,000-
	106		MOTOR VEHICLE FUEL		524,138		223,138		301,000-
	117		POSTAGE		4,362,300		5,529,764		1,167,464
	169		MAINTENANCE SUPPLIES		1,360,000		1,410,000		50,000
	170		CLEANING SUPPLIES		6,577		1,577		5,000-
	199		DATA PROCESSING SUPPLIES		2,391,000		946,000		1,445,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,571,592		25,056,962		14,485,370
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		127,077		174,977		47,900
	305		MOTOR VEHICLES		245,380		245,380		
	314		OFFICE FURITURE		200,000		550,000		350,000
	315		OFFICE EQUIPMENT		248,120		378,120		130,000
	337		BOOKS-OTHER		435,049		308,049		127,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,255,626		1,656,526		400,900
40 OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	412		RENTALS OF MISC.EQUIP		16,000		16,000		
	414		RENTALS - LAND BLDGS & STRUCTS		46,491,332		47,634,442		1,143,110
	417		ADVERTISING		153,677		53,677		100,000-
	SUBTOTAL FOR OTHR SER&CHR				46,761,009		47,704,119		943,110

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	544,858	31	451,631		93,227-
		602	TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	2,000		18,000-
		608	MAINT & REP GENERAL	100	1,872,080	100	1,400,908		471,172-
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,976,739	157	2,766,739		210,000-
		613	DATA PROCESSING EQUIPMENT		117,042		2,118,332		2,001,290
		615	PRINTING CONTRACTS	25	463,493	25	66,493		397,000-
		619	SECURITY SERVICES	102	24,430,382	102	19,450,301		4,980,081-
		622	TEMPORARY SERVICES	1	1,368,866	1	28,363		1,340,503-
		624	CLEANING SERVICES	100	7,518,255	100	7,728,255		210,000
		633	TRANSPORTATION EXPENDITURES	20	1,730,717	20	2,491,717		761,000
		671	TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522		
		681	PROF SERV ACCTING & AUDITING	8	85,301	8	35,301		50,000-
		682	PROF SERV LEGAL SERVICES	6	186,701	6	286,701		100,000
		683	PROF SERV ENGINEER & ARCHITECT	7	151,000	7	702,000		551,000
		684	PROF SERV COMPUTER SERVICES		2,497		930,000		927,503
		686	PROF SERV OTHER	10	502,533	10	252,533		250,000-
			SUBTOTAL FOR CNTRCTL SVCS	638	42,476,986	638	39,817,796		2,659,190-
			SUBTOTAL FOR BUDGET CODE 9911	638	101,065,213	638	114,235,403		13,170,190
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		592,650		774,000		181,350
			SUBTOTAL FOR SUPPLYS&MATL		592,650		774,000		181,350
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		999,000		999,000		
		337	BOOKS-OTHER		558,545		528,545		30,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,557,545		1,527,545		30,000-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		1,344,779				1,344,779-
		858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410		
			SUBTOTAL FOR OTHR SER&CHR		4,815,189		3,470,410		1,344,779-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,100,000		3,100,000		1,000,000
		602	TELECOMMUNICATIONS MAINT		4,300,000		3,300,000		1,000,000-
		608	MAINT & REP GENERAL		2,350				2,350-
		612	OFFICE EQUIPMENT MAINTENANCE		311,589		115,200		196,389-
		613	DATA PROCESSING EQUIPMENT	50	9,314,510	50	9,762,175		447,665
		622	TEMPORARY SERVICES		249,000		100,000		149,000-
		684	PROF SERV COMPUTER SERVICES		13,682,456		12,357,506		1,324,950-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			50	29,959,905	50	28,734,881	1,225,024-
SUBTOTAL FOR BUDGET CODE 9912			50	36,925,289	50	34,506,836	2,418,453-
BUDGET CODE: 9924 Small Projects PS-AOTPS							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				45,634			45,634-
SUBTOTAL FOR OTHR SER&CHR				45,634			45,634-
60 CNTRCTL SVCS							
622 TEMPORARY SERVICES				1,375,869			1,375,869-
684 PROF SERV COMPUTER SERVICES				1,145,430			1,145,430-
686 PROF SERV OTHER				356,831			356,831-
SUBTOTAL FOR CNTRCTL SVCS				2,878,130			2,878,130-
SUBTOTAL FOR BUDGET CODE 9924				2,923,764			2,923,764-
TOTAL FOR BUDGET ADMINISTRATION			688	174,908,102	688	180,391,489	5,483,387
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10 SUPPLYS&MATL							
101 PRINTING SUPPLIES				103,000			103,000-
SUBTOTAL FOR SUPPLYS&MATL				103,000			103,000-
60 CNTRCTL SVCS							
600 CONTRACTUAL SERVICES GENERAL				30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9966				133,000			133,000-
TOTAL FOR FIA Employment and Contract Se				133,000			133,000-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10 SUPPLYS&MATL							
117 POSTAGE				5,000			5,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		29,904				29,904-
SUBTOTAL FOR PROPTY&EQUIP				29,904				29,904-
40		OTHR SER&CHR						
	454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
	499	OTHER EXPENSES - GENERAL		717,586				717,586-
SUBTOTAL FOR OTHR SER&CHR				729,586				729,586-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		444,000				444,000-
	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
	686	PROF SERV OTHER		39,600				39,600-
SUBTOTAL FOR CNTRCTL SVCS				485,600				485,600-
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				1,280,090				1,280,090-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				1,280,090				1,280,090-
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	169,000	1		169,000	
SUBTOTAL FOR CNTRCTL SVCS			1	169,000	1		169,000	
SUBTOTAL FOR BUDGET CODE 9915			1	270,200	1		270,200	
TOTAL FOR Office of Revenue and Admin (O			1	270,200	1		270,200	
TOTAL FOR ADMINISTRATION-OTPS			689	190,675,105	689		212,036,955	21,361,850

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,980,409	190,675,105	34,521,509	212,036,955	21,361,850
FINANCIAL PLAN SAVINGS		4,074,250		15,439,582-	19,513,832-
APPROPRIATION		194,749,355		196,597,373	1,848,018

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,718,150		69,299,102	3,580,952
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		39,685,681		38,280,935	1,404,746-
FEDERAL - C.D.					
FEDERAL - OTHER		87,415,829		86,975,087	440,742-
INTRA-CITY SALES		1,929,695		2,042,249	112,554
TOTAL		194,749,355		196,597,373	1,848,018

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM									
60		CNTRCTL SVCS		662	EMPLOYMENT SERVICES			261,784	261,784-
		SUBTOTAL FOR CNTRCTL SVCS						261,784	261,784-
		SUBTOTAL FOR BUDGET CODE S001						261,784	261,784-
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				
				846001	51B EMPLOYMENT SERVICES			157,856	157,856-
				856001	51B EMPLOYMENT SERVICES			93,414	93,414-
					512 EMPLOYMENT SERVICES			624	624-
		SUBTOTAL FOR SOCIAL SERV						251,894	251,894-
60		CNTRCTL SVCS		622	TEMPORARY SERVICES			34,316	34,316-
				662	EMPLOYMENT SERVICES			656,210	656,210-
				684	PROF SERV COMPUTER SERVICES			148,517	148,517-
				686	PROF SERV OTHER			383,608	383,608-
		SUBTOTAL FOR CNTRCTL SVCS						1,222,651	1,222,651-
		SUBTOTAL FOR BUDGET CODE 6623						1,474,545	1,474,545-
BUDGET CODE: 6643 Green Jobs									
50		SOCIAL SERV	042001	51B	EMPLOYMENT SERVICES				
				827001	51B EMPLOYMENT SERVICES				
				846001	51B EMPLOYMENT SERVICES			370,671	370,671-
		SUBTOTAL FOR SOCIAL SERV						370,671	370,671-
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			36,018	36,018-
		SUBTOTAL FOR CNTRCTL SVCS						36,018	36,018-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6643				406,689			406,689-
BUDGET CODE: 6653 Health Care Jobs							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		10,103			10,103-
		684 PROF SERV COMPUTER SERVICES		64,155			64,155-
		686 PROF SERV OTHER		143,412			143,412-
SUBTOTAL FOR CNTRCTL SVCS				217,670			217,670-
SUBTOTAL FOR BUDGET CODE 6653				217,670			217,670-
BUDGET CODE: 6663 Transitional Jobs - Wages							
50	SOCIAL SERV	846001 51B EMPLOYMENT SERVICES		1,558,677			1,558,677-
		856001 51B EMPLOYMENT SERVICES		119,225			119,225-
		512 EMPLOYMENT SERVICES		4,201			4,201-
SUBTOTAL FOR SOCIAL SERV				1,682,103			1,682,103-
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		1,410,236			1,410,236-
SUBTOTAL FOR CNTRCTL SVCS				1,410,236			1,410,236-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		62,800			62,800-
SUBTOTAL FOR FXD MIS CHGS				62,800			62,800-
SUBTOTAL FOR BUDGET CODE 6663				3,155,139			3,155,139-
BUDGET CODE: 6673 Health Care Jobs - Wages							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		2,076,043			2,076,043-
SUBTOTAL FOR CNTRCTL SVCS				2,076,043			2,076,043-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		32,000			32,000-
SUBTOTAL FOR FXD MIS CHGS				32,000			32,000-
SUBTOTAL FOR BUDGET CODE 6673				2,108,043			2,108,043-
BUDGET CODE: 6683 Green Jobs - Wages							
50	SOCIAL SERV	827001 51B EMPLOYMENT SERVICES					
		846001 51B EMPLOYMENT SERVICES		959,039			959,039-
SUBTOTAL FOR SOCIAL SERV				959,039			959,039-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		26,500			26,500-
		SUBTOTAL FOR FXD MIS CHGS		26,500			26,500-
		SUBTOTAL FOR BUDGET CODE 6683		985,539			985,539-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		158,780		26,464	132,316-
		684 PROF SERV COMPUTER SERVICES		51,336			51,336-
		SUBTOTAL FOR CNTRCTL SVCS		210,116		26,464	183,652-
		SUBTOTAL FOR BUDGET CODE 9405		210,116		26,464	183,652-
BUDGET CODE: 9423 OCSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,180		1,735,694	1,617,514
		199 DATA PROCESSING SUPPLIES		210,000			210,000-
		SUBTOTAL FOR SUPPLYS&MATL		328,180		1,735,694	1,407,514
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		314 OFFICE FURITURE		40,000		30,000	10,000-
		315 OFFICE EQUIPMENT		5,000		141,000	136,000
		337 BOOKS-OTHER		320,000		320,000	
		SUBTOTAL FOR PROPTY&EQUIP		372,000		491,000	119,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,415,000			2,415,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		11,434			11,434-
		499 OTHER EXPENSES - GENERAL		308		2,924,823	2,924,515
		SUBTOTAL FOR OTHR SER&CHR		2,426,742		2,924,823	498,081
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,566		440,000	321,434
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608 MAINT & REP GENERAL		136,000			136,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	136,000	6	100,000	36,000-
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		615 PRINTING CONTRACTS		65,000		65,000	
		619 SECURITY SERVICES	1	930,000	1	500,000	430,000-
		622 TEMPORARY SERVICES	2	345,514	2	400,000	54,486
		624 CLEANING SERVICES		150,000			150,000-
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120	
		684 PROF SERV COMPUTER SERVICES		1,506,736		116,736	1,390,000-
		686 PROF SERV OTHER		2,163,074		75,000	2,088,074-
		SUBTOTAL FOR CNTRCTL SVCS	12	5,640,450	12	1,761,296	3,879,154-
		SUBTOTAL FOR BUDGET CODE 9423	12	8,767,372	12	6,912,813	1,854,559-
BUDGET CODE: 9433 OCSE Contracts							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				1	1
		SUBTOTAL FOR OTHR SER&CHR				1	1
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		5,212,199	1
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		3,638,490		3,638,490	
		509 NON-GRANT CHARGES		368,255		368,255	
		SUBTOTAL FOR SOCIAL SERV		6,699,310		6,699,310	
		SUBTOTAL FOR BUDGET CODE 9573		6,699,310		6,699,310	
BUDGET CODE: 9733 NYCHA Employment							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES				3,700,000	3,700,000
		SUBTOTAL FOR CNTRCTL SVCS				3,700,000	3,700,000
		SUBTOTAL FOR BUDGET CODE 9733				3,700,000	3,700,000
		TOTAL FOR	12	29,498,405	12	44,550,786	15,052,381

RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion

BUDGET CODE: 9933 PA AOTPS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		201,824		211,824		10,000
		109 FUEL OIL		848,110		926,888		78,778
		199 DATA PROCESSING SUPPLIES		12,500				12,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,062,434		1,138,712		76,278
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		33,634		33,634		
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		21,674		21,674		
		337 BOOKS-OTHER		509,704		4,204		505,500-
		SUBTOTAL FOR PROPTY&EQUIP		665,012		159,512		505,500-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		47,410,385		46,498,652		911,733-
		SUBTOTAL FOR OTHR SER&CHR		47,410,385		46,498,652		911,733-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	10	845,391	10	1,759,791		914,400
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,171	1	6,771		2,400-
		613 DATA PROCESSING EQUIPMENT		2,319,439				2,319,439-
		615 PRINTING CONTRACTS	20	386,301	20	247,301		139,000-
		619 SECURITY SERVICES				2,199,439		2,199,439
		622 TEMPORARY SERVICES	4	531,594	4	331,594		200,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,062		4,062		5,000-
		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	184,403	4	124,403		60,000-
		SUBTOTAL FOR CNTRCTL SVCS	45	4,485,361	45	4,993,361		508,000
		SUBTOTAL FOR BUDGET CODE 9933	45	53,623,192	45	52,790,237		832,955-
		TOTAL FOR FIA Homeless Diversion	45	53,623,192	45	52,790,237		832,955-
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		
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		17,832			17,832-
SUBTOTAL FOR OTHR SER&CHR			17,832			17,832-
60 CNTRCTL SVCS	649 NON GRANT CHARGES		79,934		70,530	9,404-
	684 PROF SERV COMPUTER SERVICES		56,993			56,993-
SUBTOTAL FOR CNTRCTL SVCS			136,927		70,530	66,397-
SUBTOTAL FOR BUDGET CODE 9403			154,759		70,530	84,229-
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					
	827001 51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183	
	846001 51F PAYMENTS FOR HOME RELIEF-SAFET		3,518,634		2,558,871	959,763-
	516 PAYMENTS FOR HOME RELIEF		556,613,673		551,435,225	5,178,448-
SUBTOTAL FOR SOCIAL SERV			560,226,490		554,088,279	6,138,211-
SUBTOTAL FOR BUDGET CODE 9503			560,226,490		554,088,279	6,138,211-
BUDGET CODE: 9513 INCOME SUPPORT FP						
50 SOCIAL SERV	071001 51D AID TO DEPENDENT CHILDREN-FAMI		43,000,000			43,000,000-
	827001 51D AID TO DEPENDENT CHILDREN-FAMI		117,505		33,321	84,184-
	846001 51D AID TO DEPENDENT CHILDREN-FAMI		2,516,912		1,632,742	884,170-
	514 AID TO DEPENDENT CHILDREN		802,872,023		718,326,464	84,545,559-
SUBTOTAL FOR SOCIAL SERV			848,506,440		719,992,527	128,513,913-
SUBTOTAL FOR BUDGET CODE 9513			848,506,440		719,992,527	128,513,913-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		47,441,571		47,441,571	
		SUBTOTAL FOR SOCIAL SERV		47,441,571		47,441,571	
		SUBTOTAL FOR BUDGET CODE 9563		47,441,571		47,441,571	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		1,043,485		1,043,485	
		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		3,331,862		3,474,094	142,232
		SUBTOTAL FOR OTHR SER&CHR		3,331,862		3,474,094	142,232
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,593,000	1,593,000
		SUBTOTAL FOR CNTRCTL SVCS				1,593,000	1,593,000
		SUBTOTAL FOR BUDGET CODE 9923		4,378,606		6,113,838	1,735,232
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		57,569		1,284,034	1,226,465

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				57,569		1,284,034	1,226,465
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,750			5,750-
	314	OFFICE FURITURE		2,000			2,000-
	337	BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				10,750			10,750-
40		OTHR SER&CHR					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		655,000	454,624-
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL		510,620			510,620-
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		657,919		286,000	371,919-
SUBTOTAL FOR OTHR SER&CHR				2,278,163		941,000	1,337,163-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	300	5	1,000	700
	671	TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS			5	30,300	5	1,000	29,300-
SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,226,034	150,748-
TOTAL FOR INCOME SUPPORT PROGRAM			69	1,483,198,204	69	1,350,197,083	133,001,121-
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		35,999			35,999-
SUBTOTAL FOR PROPTY&EQUIP				35,999			35,999-
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		211,048			211,048-
	684	PROF SERV COMPUTER SERVICES		796,762			796,762-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		91,564			91,564-
		SUBTOTAL FOR CNTRCTL SVCS		1,099,374			1,099,374-
		SUBTOTAL FOR BUDGET CODE 9404		1,370,373			1,370,373-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,370,373			1,370,373-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES		126,500			126,500-
	042001	51B EMPLOYMENT SERVICES		8,042,695		6,670,718	1,371,977-
	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		3,268,365		3,187,387	80,978-
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES					
	806001	51B EMPLOYMENT SERVICES		80,000		80,000	
	816001	51B EMPLOYMENT SERVICES		57,500		57,500	
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		1,601,074		1,685,258	84,184
	841001	51B EMPLOYMENT SERVICES		23,000		23,000	
	846001	51B EMPLOYMENT SERVICES		28,519,107		19,894,038	8,625,069-
	856001	51B EMPLOYMENT SERVICES		230,000		230,000	
		512 EMPLOYMENT SERVICES		1,334,184		3,341,947	2,007,763
		SUBTOTAL FOR SOCIAL SERV		43,614,658		35,370,361	8,244,297-
		SUBTOTAL FOR BUDGET CODE 6603		43,614,658		35,370,361	8,244,297-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		41,434,001		28,844,001	12,590,000-
		SUBTOTAL FOR SOCIAL SERV		41,434,001		28,844,001	12,590,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9613				41,434,001		28,844,001		12,590,000-
BUDGET CODE: 9713 Employment Services Contracts								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				634,834		634,834
SUBTOTAL FOR OTHR SER&CHR						634,834		634,834
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	66,973,417	62	62,534,047		4,439,370-
SUBTOTAL FOR CNTRCTL SVCS			62	66,973,417	62	62,534,047		4,439,370-
SUBTOTAL FOR BUDGET CODE 9713			62	66,973,417	62	63,168,881		3,804,536-
BUDGET CODE: 9803 Substance Abuse Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	26,056,391	12	21,857,000		4,199,391-
SUBTOTAL FOR CNTRCTL SVCS			12	26,056,391	12	21,857,000		4,199,391-
SUBTOTAL FOR BUDGET CODE 9803			12	26,056,391	12	21,857,000		4,199,391-
BUDGET CODE: 9833 Employment Services-Other								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		62,956,182		62,956,182		
SUBTOTAL FOR CNTRCTL SVCS				62,956,182		62,956,182		
SUBTOTAL FOR BUDGET CODE 9833				62,956,182		62,956,182		
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		12,211,920		11,952,630		259,290-
SUBTOTAL FOR OTHR SER&CHR				12,211,920		11,952,630		259,290-
SUBTOTAL FOR BUDGET CODE 9943				12,221,092		11,961,802		259,290-
TOTAL FOR FIA Employment and Contract Se			74	253,255,741	74	224,158,227		29,097,514-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 2233 HEAP XXXII Admin							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		102,200		102,200-
			414 RENTALS - LAND BLDGS & STRUCTS		455,000		455,000-
			SUBTOTAL FOR OTHR SER&CHR		557,200		557,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,800		2,800-
			622 TEMPORARY SERVICES		1,965,000		1,965,000-
			684 PROF SERV COMPUTER SERVICES		250,954		250,954-
			SUBTOTAL FOR CNTRCTL SVCS		2,218,754		2,218,754-
			SUBTOTAL FOR BUDGET CODE 2233		2,775,954		2,775,954-
BUDGET CODE: 2833 HEAP XXXII 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 2833		22,000,000		22,000,000-
BUDGET CODE: 9231 HEAP XXXI Admin							
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		205,850		205,850-
			SUBTOTAL FOR OTHR SER&CHR		205,850		205,850-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,220		1,220-
			622 TEMPORARY SERVICES		1,244,178		1,244,178-
			684 PROF SERV COMPUTER SERVICES		173,300		173,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,418,698		1,418,698-
			SUBTOTAL FOR BUDGET CODE 9231		1,624,548		1,624,548-
			TOTAL FOR CRISIS, DISASTER + SERVICORS		26,400,502		26,400,502-

RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 9921		10,000			10,000-
		TOTAL FOR Office of Child Support Enforc		1,143,333			1,143,333-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	200	1,848,489,750	200	1,671,696,333	176,793,417-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,982,274	1,848,489,750	45,459,586	1,671,696,333	176,793,417-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,848,489,750		1,671,696,333	176,793,417-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		697,078,428		663,309,196	33,769,232-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		314,693,726		264,304,807	50,388,919-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		832,256,421		744,082,330	88,174,091-
INTRA-CITY SALES		4,199,391			4,199,391-
TOTAL		1,848,489,750		1,671,696,333	176,793,417-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	18,562,868	28	13,321,274	5,241,594-
	SUBTOTAL FOR CNTRCTL SVCS		28	18,562,868	28	13,321,274	5,241,594-
	SUBTOTAL FOR BUDGET CODE 9544		28	18,562,868	28	13,321,274	5,241,594-
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		29,059,732		32,738,732	3,679,000
		400 CONTRACTUAL SERVICES-GENERAL		29,400		29,400	
	SUBTOTAL FOR OTHR SER&CHR			29,389,132		33,068,132	3,679,000
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		44,300,317		51,025,507	6,725,190
	SUBTOTAL FOR SOCIAL SERV			44,300,317		51,025,507	6,725,190
	SUBTOTAL FOR BUDGET CODE 9554			73,689,449		84,093,639	10,404,190
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		102,444,754		37,296,354	65,148,400-
	SUBTOTAL FOR CNTRCTL SVCS			102,444,754		37,296,354	65,148,400-
	SUBTOTAL FOR BUDGET CODE 9555			102,444,754		37,296,354	65,148,400-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,677,360		8,677,360	
	SUBTOTAL FOR OTHR SER&CHR			8,677,360		8,677,360	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,050,117,767		5,149,208,291	99,090,524
		SUBTOTAL FOR SOCIAL SERV		5,050,117,767		5,149,208,291	99,090,524
		SUBTOTAL FOR BUDGET CODE 9564		5,058,795,127		5,157,885,651	99,090,524
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		651,509		5,537,864	4,886,355
		117 POSTAGE		542,000		542,000	
		199 DATA PROCESSING SUPPLIES		1,620			1,620-
		SUBTOTAL FOR SUPPLYS&MATL		1,195,129		6,079,864	4,884,735
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,648		14,648	15,000-
		314 OFFICE FURITURE		78,000		67,000	11,000-
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		1,595		21,595	20,000
		SUBTOTAL FOR PROPTY&EQUIP		146,315		140,315	6,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		414 RENTALS - LAND BLDGS & STRUCTS		20,284,286		17,487,515	2,796,771-
		SUBTOTAL FOR OTHR SER&CHR		21,463,594		18,666,823	2,796,771-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	219,000	13	10,000	209,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		300,000			300,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT		3,780			3,780-
		615 PRINTING CONTRACTS	1	273,706	1	73,706	200,000-
		619 SECURITY SERVICES		2,000,000			2,000,000-
		622 TEMPORARY SERVICES	2	1,845,417	2	974,462	870,955-
		624 CLEANING SERVICES		950,000			950,000-
		633 TRANSPORTATION EXPENDITURES		50,000			50,000-
		684 PROF SERV COMPUTER SERVICES	1	3,406,558	1	1,659,495	1,747,063-
		686 PROF SERV OTHER	3	501,582	3	206,582	295,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	9,568,201	22	2,942,403	6,625,798-
		SUBTOTAL FOR BUDGET CODE 9944	22	32,373,239	22	27,829,405	4,543,834-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	140	6,317,745,987	140	6,352,306,873	34,560,886
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	140	6,317,745,987	140	6,352,306,873	34,560,886

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,539,040	6,317,745,987	34,218,040	6,352,306,873	34,560,886
FINANCIAL PLAN SAVINGS APPROPRIATION		6,317,745,987		6,352,306,873	34,560,886

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,090,676,339		6,189,766,863	99,090,524
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		129,308,623		95,212,479	34,096,144-
FEDERAL - C.D.					
FEDERAL - OTHER		97,761,025		67,327,531	30,433,494-
INTRA-CITY SALES					
TOTAL		6,317,745,987		6,352,306,873	34,560,886

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	7	8,858,632	
		SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	7	8,858,632	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,899,837	7	8,899,835	2-
		TOTAL FOR	7	8,899,837	7	8,899,835	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		57,378,667		56,199,695	1,178,972-
		SUBTOTAL FOR SOCIAL SERV		57,940,814		56,761,842	1,178,972-
		SUBTOTAL FOR BUDGET CODE 9115		57,940,814		56,761,842	1,178,972-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					20,897		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				2,000,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	17,259,235	3	15,058,099			2,201,136-
SUBTOTAL FOR CNTRCTL SVCS				3	17,259,235	3	15,058,099		2,201,136-
SUBTOTAL FOR BUDGET CODE 9145				3	19,280,132	3	15,078,996		4,201,136-
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		8,241,597		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,491		7,491			
SUBTOTAL FOR OTHR SER&CHR					7,491		7,491		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,604,851	13	1,719,651			1,885,200-
SUBTOTAL FOR CNTRCTL SVCS				13	3,604,851	13	1,719,651		1,885,200-
SUBTOTAL FOR BUDGET CODE 9895				13	11,853,939	13	9,968,739		1,885,200-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,508,051		2,212,743			9,295,308-
SUBTOTAL FOR CNTRCTL SVCS					11,508,051		2,212,743		9,295,308-
SUBTOTAL FOR BUDGET CODE 9900					11,508,051		2,212,743		9,295,308-
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		133,400					133,400-
SUBTOTAL FOR SUPPLYS&MATL					133,400				133,400-
SUBTOTAL FOR BUDGET CODE 9905					133,400				133,400-
BUDGET CODE: 9945 HASA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,355		20,455			100

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				20,355		20,455	100
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,080		7,080	
	314	OFFICE FURITURE		100,000		100,000	
	315	OFFICE EQUIPMENT		1,399		299	1,100-
	332	PURCH DATA PROCESSING EQUIPT		20,256			20,256-
	337	BOOKS-OTHER		3,035		2,635	400-
SUBTOTAL FOR PROPTY&EQUIP				131,770		110,014	21,756-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	75,463	5	409,619	334,156
	608	MAINT & REP GENERAL		112,500			112,500-
	684	PROF SERV COMPUTER SERVICES		271,750		71,750	200,000-
SUBTOTAL FOR CNTRCTL SVCS			5	459,713	5	481,369	21,656
SUBTOTAL FOR BUDGET CODE 9945			5	611,838	5	611,838	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			21	111,947,713	21	95,253,697	16,694,016-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		145,180		148,180	3,000
	199	DATA PROCESSING SUPPLIES		3,000			3,000-
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		3,667,385		3,581,242	86,143-
SUBTOTAL FOR OTHR SER&CHR				3,667,385		3,581,242	86,143-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	534,111	5	939,111	405,000
	608	MAINT & REP GENERAL		350,000			350,000-
	624	CLEANING SERVICES		55,000			55,000-
	686	PROF SERV OTHER	4	100,000	4	100,000	
SUBTOTAL FOR CNTRCTL SVCS			9	1,039,111	9	1,039,111	
SUBTOTAL FOR BUDGET CODE 9955			9	4,869,676	9	4,783,533	86,143-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	4,869,676	9	4,783,533	86,143-
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	19,472,132	10	19,605,699	133,567
SUBTOTAL FOR CNTRCTL SVCS			10	19,472,132	10	19,605,699	133,567
SUBTOTAL FOR BUDGET CODE 9725			10	19,472,132	10	19,605,699	133,567
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		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE		178,150		183,150	5,000
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				184,150		183,150	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	100,454	3	257,954	157,500
		615 PRINTING CONTRACTS		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES	2	775,402	2	243,815	531,587-
SUBTOTAL FOR CNTRCTL SVCS			5	880,856	5	501,769	379,087-
SUBTOTAL FOR BUDGET CODE 9935			5	1,066,506	5	684,919	381,587-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	21,338,707	15	21,090,687	248,020-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS			250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 9035			250,000		250,000	
BUDGET CODE: 9055 Automation							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	164,780	1	350,000	185,220
		684 PROF SERV COMPUTER SERVICES		185,220			185,220-
	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	511 AIDS SERVICES		14,506,788		14,506,788	
	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	511 AIDS SERVICES		7,544,662		2,214,000	5,330,662-
	SUBTOTAL FOR SOCIAL SERV			7,544,662		2,214,000	5,330,662-
	SUBTOTAL FOR BUDGET CODE 9215			7,544,662		2,214,000	5,330,662-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		346,446		346,446	
	SUBTOTAL FOR OTHR SER&CHR			346,446		346,446	
60	CNTRCTL SVCS	651 AIDS SERVICES	35	63,070,811	35	59,859,409	3,211,402-
	SUBTOTAL FOR CNTRCTL SVCS		35	63,070,811	35	59,859,409	3,211,402-
	SUBTOTAL FOR BUDGET CODE 9225		35	63,417,257	35	60,205,855	3,211,402-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	20	68,314,783	20	72,823,618	4,508,835
	SUBTOTAL FOR CNTRCTL SVCS		20	68,314,783	20	72,823,618	4,508,835
	SUBTOTAL FOR BUDGET CODE 9235		20	68,531,954	20	73,040,789	4,508,835
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	10	1,695,178	10	275,178	1,420,000-
	SUBTOTAL FOR CNTRCTL SVCS		10	1,695,178	10	275,178	1,420,000-
	SUBTOTAL FOR BUDGET CODE 9245		10	3,404,614	10	275,180	3,129,434-
	TOTAL FOR DIVISION OF AIDS SERVICES		66	158,005,275	66	150,842,612	7,162,663-
	TOTAL FOR ADULT SERVICES - OTPS		118	305,061,208	118	280,870,364	24,190,844-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,271,581	305,061,208	562,147	280,870,364	24,190,844-
FINANCIAL PLAN SAVINGS APPROPRIATION		305,061,208		280,870,364	24,190,844-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,908,742		106,034,417	7,874,325-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,248,082		48,090,079	3,158,003-
FEDERAL - C.D.					
FEDERAL - OTHER		139,904,384		126,745,868	13,158,516-
INTRA-CITY SALES					
TOTAL		305,061,208		280,870,364	24,190,844-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	27	2,273,694	27	2,273,694			
SUBTOTAL FOR F/T SALARIED			27	2,273,694	27	2,273,694			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,460		2,460			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				37,136		37,136			
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27	2,310,830			
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			35	3,023,799	35	3,023,799			
RESPONSIBILITY CENTER: 0104 Quality Assurance									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,067,744	75	4,067,744			
SUBTOTAL FOR F/T SALARIED			75	4,067,744	75	4,067,744			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		70,899		70,899			
SUBTOTAL FOR ADD GRS PAY				71,647		71,647			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,489,088	46	2,489,088			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,489,088	46	2,489,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,669		10,669	
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757	
TOTAL FOR Quality Assurance			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,720,641	50	2,765,176	44,535
SUBTOTAL FOR F/T SALARIED			50	2,720,641	50	2,765,176	44,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0012			50	2,720,700	50	2,765,235	44,535
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,720,700	50	2,765,235	44,535
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,912	16	1,238,912	
SUBTOTAL FOR F/T SALARIED			16	1,238,912	16	1,238,912	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		047 OVERTIME		8		8	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,434		5,434	
SUBTOTAL FOR BUDGET CODE 0006			16	1,244,346	16	1,244,346	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF FINANCE			16	1,244,346	16	1,244,346	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,028,329	32	2,055,453	27,124
SUBTOTAL FOR F/T SALARIED			32	2,028,329	32	2,055,453	27,124
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		833		833	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				14,108		14,108	
SUBTOTAL FOR BUDGET CODE 0007			32	2,042,437	32	2,069,561	27,124
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	2,498,211	38	2,525,335	27,124
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL 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		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,974,766	95	5,974,766	
SUBTOTAL FOR F/T SALARIED			95	5,974,766	95	5,974,766	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		58,426		58,426	
SUBTOTAL FOR ADD GRS PAY				130,785		130,785	
SUBTOTAL FOR BUDGET CODE 1032			95	6,105,551	95	6,105,551	
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,047,381	109	7,047,381	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,757,748	94	4,769,803	12,055
SUBTOTAL FOR F/T SALARIED			94	4,757,748	94	4,769,803	12,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,122		1,122		
		061 SUPPER MONEY		4,290		4,290		
		SUBTOTAL FOR ADD GRS PAY		132,466		132,466		
		SUBTOTAL FOR BUDGET CODE 0018	94	4,890,214	94	4,902,269		12,055
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		042 LONGEVITY DIFFERENTIAL		927		927		
		047 OVERTIME		374		374		
		SUBTOTAL FOR ADD GRS PAY		1,301		1,301		
		SUBTOTAL FOR BUDGET CODE 1018	88	4,763,282	88	4,763,282		
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	79,244	2	79,244	6-	
		SUBTOTAL FOR F/T SALARIED	8	79,244	2	79,244	6-	
		SUBTOTAL FOR BUDGET CODE 1020	8	79,244	2	79,244	6-	
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	193	9,866,554	187	9,878,609	6-	12,055
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324			324	
		041 ASSIGNMENT DIFFERENTIAL		134,914			134,914	
		042 LONGEVITY DIFFERENTIAL		278,565			278,565	
		043 SHIFT DIFFERENTIAL		966			966	
		046 TERMINAL LEAVE		28,829			28,829	
		047 OVERTIME		16,994			16,994	
		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		853,170			853,170	
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	12,875,299	228		12,875,299	
		TOTAL FOR PERSONNEL SERVICES	228	12,875,299	228		12,875,299	
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		042 LONGEVITY DIFFERENTIAL		177			177	
		061 SUPPER MONEY		195			195	
		SUBTOTAL FOR ADD GRS PAY		372			372	
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	935,050	13		935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13		935,050	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	23,132,420	405	20,543,520	50- 2,588,900-
SUBTOTAL FOR F/T SALARIED			455	23,132,420	405	20,543,520	50- 2,588,900-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME				1	1
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,687,510		1,687,511	1
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
SUBTOTAL FOR FRINGE BENES				202,220		202,220	
SUBTOTAL FOR BUDGET CODE 0052			455	25,022,150	405	22,433,251	50- 2,588,899-
BUDGET CODE: 1052 GSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,275,942	15	2,275,942	
SUBTOTAL FOR F/T SALARIED			15	2,275,942	15	2,275,942	
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				58,178		58,178	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1055			2	79,247	2	79,247	
TOTAL FOR GENERAL SUPPORT SERVICES			472	27,438,115	422	24,849,216	50- 2,588,899-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
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	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				81,105		81,105	
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	796,728	14	1,252,000	455,272
SUBTOTAL FOR F/T SALARIED			14	796,728	14	1,252,000	455,272
SUBTOTAL FOR BUDGET CODE 0091			14	796,728	14	1,252,000	455,272
			1055				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0092 Group Purchasing PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,726			3-	170,726-
		SUBTOTAL FOR F/T SALARIED	3	170,726			3-	170,726-
		SUBTOTAL FOR BUDGET CODE 0092	3	170,726			3-	170,726-
TOTAL FOR SAVE			17	967,454	14	1,252,000	3-	284,546
RESPONSIBILITY CENTER: 1111 CIDI								
BUDGET CODE: 0093 CIDI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,546			5-	284,546-
		SUBTOTAL FOR F/T SALARIED	5	284,546			5-	284,546-
		SUBTOTAL FOR BUDGET CODE 0093	5	284,546			5-	284,546-
TOTAL FOR CIDI			5	284,546			5-	284,546-
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,341,265	51	4,329,817	12	988,552
		SUBTOTAL FOR F/T SALARIED	39	3,341,265	51	4,329,817	12	988,552
		SUBTOTAL FOR BUDGET CODE 0094	39	3,341,265	51	4,329,817	12	988,552
TOTAL FOR HHS Connect			39	3,341,265	51	4,329,817	12	988,552
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		513,782	6	1,793,872	6	1,280,090
SUBTOTAL FOR F/T SALARIED				513,782	6	1,793,872	6	1,280,090
04 ADD GRS PAY		047 OVERTIME		750		750		
SUBTOTAL FOR ADD GRS PAY				750		750		
SUBTOTAL FOR BUDGET CODE 0020				514,532	6	1,794,622	6	1,280,090
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,000	3	313,000	1	144,000
SUBTOTAL FOR F/T SALARIED			2	169,000	3	313,000	1	144,000
SUBTOTAL FOR BUDGET CODE 1096			2	169,000	3	313,000	1	144,000
TOTAL FOR CEO - Evaluation			2	683,532	9	2,107,622	7	1,424,090
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,680,674	109	6,681,798		1,124
SUBTOTAL FOR F/T SALARIED			109	6,680,674	109	6,681,798		1,124
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		29,700		29,700		
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				588,347		588,347		
SUBTOTAL FOR BUDGET CODE 0062			109	7,269,021	109	7,270,145		1,124
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		412		412			
		047 OVERTIME		25,270		25,270			
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682			
		SUBTOTAL FOR BUDGET CODE 1066	34	2,161,481	34	2,161,481			
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	187	12,222,990	187	12,224,114			1,124
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,537,605	26	1,587,037			49,432
		SUBTOTAL FOR F/T SALARIED	26	1,537,605	26	1,587,037			49,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		9,277		9,277			
		SUBTOTAL FOR ADD GRS PAY		9,336		9,336			
		SUBTOTAL FOR BUDGET CODE 0060	26	1,546,941	26	1,596,373			49,432
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,423,382	87	4,423,382			
		SUBTOTAL FOR F/T SALARIED	87	4,423,382	87	4,423,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433			
		047 OVERTIME		1,554		1,554			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,987		1,987	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			114	6,126,549	114	6,175,981	49,432
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		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		4,722		4,722	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				6,196		6,196	
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,730	28	2,013,730	
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,730	28	2,013,730	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	707,088	10	713,399	6,311

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	707,088	10	713,399	6,311
SUBTOTAL FOR BUDGET CODE 0026			10	707,088	10	713,399	6,311
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			11	766,037	11	772,348	6,311
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,816,892	51	5,020,962	204,070
SUBTOTAL FOR F/T SALARIED			51	4,816,892	51	5,020,962	204,070
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			51	4,910,819	51	5,114,889	204,070
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	35,210,208	554	35,351,367	141,159
SUBTOTAL FOR F/T SALARIED			554	35,210,208	554	35,351,367	141,159
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		496,145		217,823	278,322-
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		782,245		503,923	278,322-
		SUBTOTAL FOR BUDGET CODE 0041	554	35,992,453	554	35,855,290	137,163-
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	
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	318,362	4	318,362	
		SUBTOTAL FOR F/T SALARIED	4	318,362	4	318,362	
04 ADD GRS PAY		047 OVERTIME		1,255		1,255	
		SUBTOTAL FOR ADD GRS PAY		1,255		1,255	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	17	1,401,577	17	1,429,373	27,796
SUBTOTAL FOR F/T SALARIED			17	1,401,577	17	1,429,373	27,796
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			17	1,435,363	17	1,463,159	27,796
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			643	44,378,457	643	44,473,160	94,703
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,759,946	127	5,759,946	
SUBTOTAL FOR F/T SALARIED			127	5,759,946	127	5,759,946	
04 ADD GRS PAY		047 OVERTIME		11,337		11,337	
SUBTOTAL FOR ADD GRS PAY				11,337		11,337	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		50		50	
SUBTOTAL FOR ADD GRS PAY				188		188	
SUBTOTAL FOR BUDGET CODE 0063			10	744,880	10	744,880	
TOTAL FOR NEW INITIATIVES			10	744,880	10	744,880	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276			276
		SUBTOTAL FOR ADD GRS PAY		276			276
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18		1,522,585
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11		424,441
		TOTAL FOR AUDIT SERVICES	37	2,286,201	37		2,286,201
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,777,270	31		6,777,270
		SUBTOTAL FOR F/T SALARIED	31	6,777,270	31		6,777,270
03 UNSALARIED		031 UNSALARIED		112,340			112,340
		SUBTOTAL FOR UNSALARIED		112,340			112,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315			315
		047 OVERTIME		1,692			1,692
		SUBTOTAL FOR ADD GRS PAY		2,007			2,007
		SUBTOTAL FOR BUDGET CODE 0090	31	6,891,617	31		6,891,617

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879	
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	14,171,638	168	14,171,638	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,528,932	59	2,987,307	50- 1,541,625-
		SUBTOTAL FOR F/T SALARIED	109	4,528,932	59	2,987,307	50- 1,541,625-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		299,059		299,059		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		357,503		357,503		
		SUBTOTAL FOR BUDGET CODE 0061	109	4,886,435	59	3,344,810	50-	1,541,625-
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		SUBTOTAL FOR ADD GRS PAY		40		40		
		SUBTOTAL FOR BUDGET CODE 1071	55	3,177,078	55	3,177,078		
		TOTAL FOR Office of Revenue and Admin (O	225	11,411,497	175	9,869,872	50-	1,541,625-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	952	49,672,941	952	48,625,664		1,047,277-
		SUBTOTAL FOR F/T SALARIED	952	49,672,941	952	48,625,664		1,047,277-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		241,974		241,974		
			1066					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				242,033		242,033			
SUBTOTAL FOR BUDGET CODE 0023			952	49,914,974	952	48,867,697		1,047,277-	
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	51,701,918	985	50,654,641			1,047,277-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	23,056,100	480	22,859,558			196,542-
SUBTOTAL FOR F/T SALARIED			480	23,056,100	480	22,859,558			196,542-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		400,468		400,468			
SUBTOTAL FOR ADD GRS PAY				796,942		796,942			
SUBTOTAL FOR BUDGET CODE 0162			480	23,853,042	480	23,656,500			196,542-
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,069,022	286	12,327,960		258,938
		SUBTOTAL FOR F/T SALARIED	286	12,069,022	286	12,327,960		258,938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		200,489		200,489		
		SUBTOTAL FOR ADD GRS PAY		200,529		200,529		
		SUBTOTAL FOR BUDGET CODE 1162	286	12,269,551	286	12,528,489		258,938
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,915,948	81	3,704,788	2-	211,160-
		SUBTOTAL FOR F/T SALARIED	83	3,915,948	81	3,704,788	2-	211,160-
04 ADD GRS PAY		047 OVERTIME		150,510		510		150,000-
		SUBTOTAL FOR ADD GRS PAY		150,510		510		150,000-
		SUBTOTAL FOR BUDGET CODE 1164	83	4,066,458	81	3,705,298	2-	361,160-
		TOTAL FOR Office of Child Support Enforc	849	40,189,051	847	39,890,287	2-	298,764-
		TOTAL FOR ADMINISTRATION	4,738	271,981,054	4,641	269,152,415	97-	2,828,639-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,738	271,981,054	4,641	269,152,415	2,828,639-
FINANCIAL PLAN SAVINGS	13-	711,920-	10	1,253,638	1,965,558
APPROPRIATION	4,725	271,269,134	4,651	270,406,053	863,081-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,699,907		73,948,602	8,248,695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,061,914		49,237,903	8,824,011-
FEDERAL - C.D.					
FEDERAL - OTHER		146,040,992		144,307,327	1,733,665-
INTRA-CITY SALES		1,466,321		2,912,221	1,445,900
TOTAL		271,269,134		270,406,053	863,081-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1026	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	34,977
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	70	7,323,302
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	181,060
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	327,207
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	102,752
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	5	497,544
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	53,496- 66,848	1	50,000
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	134,335
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	10	670,837
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	402,125
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	150	10,497,222
1208	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	68,466
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	142,921
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	467,935
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	101	10,659,620
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	24	2,064,947
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	40	3,447,023
1340	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	70,314
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	88	4,396,345
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	9	496,071
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	8	352,129
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	13	811,492
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	7	519,147
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	27	1,589,822
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	11	720,832
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	65,698-103,007	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,166
1525	MECHANICAL ENGINEER (INCL	D 069	20415	65,698-103,007	3	250,481
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	2	141,620

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY13	

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	43	3,017,599
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	96,653-102,751	3	308,251
1616	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	34,977
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	425	22,055,621
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,642,385
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	30	1,763,710
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	60	3,680,443
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	656	29,437,121
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	3	230,137
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	77,334
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	1	105,997
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	6	628,205
1741	CASEWORKER	D 069	52304	20,613- 53,254	281	11,462,158
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	5	433,592
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,877
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	68	3,907,967
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	9	823,228
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	83,738- 96,068	7	588,421
1885	CARPENTER	D 069	92005	76,204- 87,090	14	1,066,858
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	8	403,226
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	19	1,056,711
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	246	14,780,300
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	18	739,158
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	20	646,143
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	20	1,150,932
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	30	1,755,705
2025	HEAD NURSE	D 069	50935	58,017- 68,378	3	213,725
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	106	3,966,637
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	1	95,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	50	2,439,224
2080	STEAMFITTER	D 069	91925	88,888- 89,230	1	89,230
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	9	594,307
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	8	428,144
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
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	308	26,819,101
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	14	576,872
2228	CITY LABORER	D 069	90702	41,635- 49,486	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	7	318,924
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	6	340,918
2261	STEAM FITTER'S HELPER	D 069	91926	66,904- 66,904	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- 84,442	3	161,051
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	12	594,910
2385	SUPERVISOR	D 069	91310	51,769- 63,790	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	2	75,790
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	26	803,211
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	2	79,552
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	179,273
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	4	129,388
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 TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	62	2,020,738
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	69,211- 83,038	11	788,794
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	4	203,029
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	202,656
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	420,633
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	109	4,607,453
3033	CONSTRUCTION PROJECT MANA	D 069	34202	55,345-103,007	5	344,276
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	2	75,160
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 73,260	6	270,857
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	3	220,492

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	12	344,593
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	433	14,990,720
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	18	665,836
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	738,850
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	61,644
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	3	170,206
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	65,698-103,007	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	61,158-105,712	14	1,072,619
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	74	5,304,103
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	8	453,440
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	20	2,374,352
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	3,278,379
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	18	1,435,994
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	26	1,279,672
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	49,492-212,614	8	729,375
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	13	671,815
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	121	9,277,997
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	20	803,393
6008	Dir of Compliance & Legis	D 069	95812	49,492-212,614	1	73,943
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	3	144,660
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 95,630	7	418,552
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	11	980,509
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	16	1,373,045
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,054,229
6043	Certified Information Tec	D 069	13643	79,462-125,864	14	1,219,435
6044	Certified Information Tec	D 069	13644	79,462-125,864	4	331,096
SUBTOTAL FOR OBJECT 001					4,450	254,438,070

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 201				4,450	254,438,070
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				201	11,492,596
	TOTAL FOR U/A 201				4,651	265,930,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0526 FIA Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	12,690,464	256		12,690,464
SUBTOTAL FOR F/T SALARIED			256	12,690,464	256		12,690,464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139			139
		047 OVERTIME		1,601,370			1,601,370
		061 SUPPER MONEY		1,365			1,365
SUBTOTAL FOR ADD GRS PAY				1,602,874			1,602,874
SUBTOTAL FOR BUDGET CODE 0300			256	14,293,338	256		14,293,338
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	438,949	24		438,949
SUBTOTAL FOR F/T SALARIED			24	438,949	24		438,949
04 ADD GRS PAY		047 OVERTIME		57,666			57,666
SUBTOTAL FOR ADD GRS PAY				57,666			57,666
SUBTOTAL FOR BUDGET CODE 1301			24	496,615	24		496,615
TOTAL FOR FIA Fair Hearing			280	14,789,953	280		14,789,953
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	292	12,503,028	292		12,503,028
SUBTOTAL FOR F/T SALARIED			292	12,503,028	292		12,503,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99			99
		047 OVERTIME		649,520			649,520
SUBTOTAL FOR ADD GRS PAY				649,619			649,619
SUBTOTAL FOR BUDGET CODE 0307			292	13,152,647	292		13,152,647

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIA Homeless Diversion			292	13,152,647	292	13,152,647	
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,552,451	22	1,552,451	
SUBTOTAL FOR F/T SALARIED			22	1,552,451	22	1,552,451	
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115	
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115	
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115	
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,012,731	156	6,507,819	495,088
SUBTOTAL FOR F/T SALARIED			156	6,012,731	156	6,507,819	495,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		342,278		342,278	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				668,280		668,280	
SUBTOTAL FOR BUDGET CODE 0302			156	6,681,011	156	7,176,099	495,088
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,628,749	99	3,628,749	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			99	3,628,749	99	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			99	3,734,642	99	3,734,642	
TOTAL FOR INCOME SUPPORT PROGRAM			255	10,415,653	255	10,910,741	495,088
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,155,859	143	7,155,859	
SUBTOTAL FOR F/T SALARIED			143	7,155,859	143	7,155,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		132,461		132,461	
		061 SUPPER MONEY		2,265		2,265	
SUBTOTAL FOR ADD GRS PAY				536,816		536,816	
SUBTOTAL FOR BUDGET CODE 0303			143	7,692,675	143	7,692,675	
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675	
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS							
BUDGET CODE: 0306 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0306									
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1313									
TOTAL FOR INCOME SUPPORT FOOD STAMPS									
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,410	101,783,457	2,360	100,871,095	50-		912,362-
SUBTOTAL FOR F/T SALARIED			2,410	101,783,457	2,360	100,871,095	50-		912,362-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		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		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		6,373,730		4,619,471			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			1,754,259-
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
SUBTOTAL FOR ADD GRS PAY				17,295,829		15,541,570			1,754,259-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305		2,410	119,079,286	2,360	116,412,665	50- 2,666,621-
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	
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		2,541	125,020,623	2,491	122,354,002	50- 2,666,621-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,446	17	1,242,446	
		SUBTOTAL FOR F/T SALARIED	17	1,242,446	17	1,242,446	
		SUBTOTAL FOR BUDGET CODE 0301	17	1,242,446	17	1,242,446	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	10,270,685	196	10,270,685	
		SUBTOTAL FOR F/T SALARIED	196	10,270,685	196	10,270,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		SUBTOTAL FOR ADD GRS PAY		1,106		1,106	
		SUBTOTAL FOR BUDGET CODE 0325	196	10,271,791	196	10,271,791	
		TOTAL FOR FIA Employment and Contract Se	213	11,514,237	213	11,514,237	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,628	66,126,783	1,628	73,923,240	7,796,457
		SUBTOTAL FOR F/T SALARIED	1,628	66,126,783	1,628	73,923,240	7,796,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,875,742		2,875,742	
		SUBTOTAL FOR ADD GRS PAY		2,875,762		2,875,762	
		SUBTOTAL FOR BUDGET CODE 1315	1,628	69,002,545	1,628	76,799,002	7,796,457
		TOTAL FOR FOOD STAMPS	1,628	69,002,545	1,628	76,799,002	7,796,457

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE		5,379	253,549,899	5,329	259,174,823	50-	5,624,924

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,379	253,549,899	5,329	259,174,823	5,624,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,379	253,549,899	5,329	259,174,823	5,624,924

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,553,375	96,465,557	6,912,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,639,469	18,589,356	1,050,113-
FEDERAL - C.D.			
FEDERAL - OTHER	144,357,055	144,119,910	237,145-
INTRA-CITY SALES			
TOTAL	253,549,899	259,174,823	5,624,924

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					EXECUTIVE BUDGET FY13	

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	130,000
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	32	2,076,002
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	67	4,643,068
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	90,882
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	145,000
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	19	1,971,143
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	87,305
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	57	2,856,548
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	45	2,629,751
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	3	197,642
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	493	24,080,316
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	51,445
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	98	3,985,554
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	52	3,070,547
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	3	170,258
2024	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,226	44,033,155
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	101,259
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	154,193
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	5	142,940
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	531	17,797,685
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	33	1,165,693
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	1,429	57,495,696
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	839	45,068,192
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	39	2,972,185
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,247
5107	ASSOCIATE JOB OPPORTUNITY	X 069	52316	64,965- 83,038	1	50,360
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	77	5,687,179
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	20	2,054,909
SUBTOTAL FOR OBJECT 001					5,090	223,600,183

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 203				5,090	223,600,183
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				239	10,499,105
	TOTAL FOR U/A 203				5,329	234,099,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		130,126		130,126			
		047 OVERTIME		401,542		401,542			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				547,927		547,927			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
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	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,462	56,763,574	1,462	58,068,422			1,304,848
SUBTOTAL FOR F/T SALARIED			1,462	56,763,574	1,462	58,068,422			1,304,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		3,130,501		3,130,501			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,217,862		4,217,862			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			1,462	60,981,436	1,462	62,286,284	1,304,848
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	62,981,059	1,507	64,285,907	1,304,848
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		89,642		89,642	
		047 OVERTIME		321,475		321,475	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,139		422,139	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			172	9,108,371	172	9,108,371	
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	9,169,490	173	9,169,490	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	732	34,017,376	732	34,017,376	
SUBTOTAL FOR F/T SALARIED			732	34,017,376	732	34,017,376	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		53,824		53,824	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,565,353		2,565,353	
SUBTOTAL FOR BUDGET CODE 0411			732	36,582,729	732	36,582,729	
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		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		171		171	
SUBTOTAL FOR ADD GRS PAY				230		230	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1405		10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services		742	37,238,536	742	37,238,536	
TOTAL FOR MEDICAL ASSISTANCE		2,594	119,813,710	2,594	121,118,558	1,304,848

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,594	119,813,710	2,594	121,118,558	1,304,848
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,594	119,813,710	2,594	121,118,558	1,304,848

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		572,634		575,795	3,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		62,704,811		62,701,650	3,161-
FEDERAL - C.D.					
FEDERAL - OTHER		56,536,265		57,841,113	1,304,848
INTRA-CITY SALES					
TOTAL		119,813,710		121,118,558	1,304,848

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0402	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
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
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	5	341,972
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	45	3,105,742
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	122,648
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	13	1,305,499
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	18	1,541,543
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	4	528,215
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	170	8,460,682
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	7	385,833
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	7	301,385
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	1	59,953
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	53	3,107,666
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	33	2,140,379
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	3	208,360
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	389	19,006,555
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	2	128,913
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	17	971,252
1741	CASEWORKER	D 069	52304	20,613- 53,254	303	12,269,568
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	3	226,689
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	819,555
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	1	81,501
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	19	816,073
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	28	912,694
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	10	571,096
2025	HEAD NURSE	D 069	50935	58,017- 68,378	11	774,377
2040	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,028	36,938,798
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	6	480,449
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	116,577
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	1	34,241

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	179	5,851,609
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	1	83,688
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	27	2,086,729
SUBTOTAL FOR OBJECT 001					2,438	106,373,462

POSITION SCHEDULE FOR U/A 204					2,438	106,373,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					156	6,806,505
TOTAL FOR U/A 204					2,594	113,179,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,222	56,416,040	1,222	56,416,041			1
SUBTOTAL FOR F/T SALARIED			1,222	56,416,040	1,222	56,416,041			1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		232,296		232,296			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		791,356		583,553			207,803-
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,322,121		1,114,318			207,803-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 0832			1,222	57,739,261	1,222	57,531,459			207,802-
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		042 LONGEVITY DIFFERENTIAL		394		394			
		047 OVERTIME		4,010		4,010			
SUBTOTAL FOR ADD GRS PAY				4,404		4,404			
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394			
TOTAL FOR HIV/AIDS Services Administrati			1,244	58,739,655	1,244	58,531,853			207,802-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,566,967	108	5,566,967			
SUBTOTAL FOR F/T SALARIED			108	5,566,967	108	5,566,967			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		151,034		151,034			
		061 SUPPER MONEY		4,766		4,766			
		SUBTOTAL FOR ADD GRS PAY		1,004,933		1,004,933			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
		SUBTOTAL FOR FRINGE BENES		63,442		63,442			
		SUBTOTAL FOR BUDGET CODE 0801	108	6,635,342	108	6,635,342			
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,015,689	19	1,269,022	3		253,333
		SUBTOTAL FOR F/T SALARIED	16	1,015,689	19	1,269,022	3		253,333
		SUBTOTAL FOR BUDGET CODE 0802	16	1,015,689	19	1,269,022	3		253,333
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000			
		SUBTOTAL FOR F/T SALARIED	26	1,150,000	26	1,150,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059			
		SUBTOTAL FOR BUDGET CODE 1801	26	1,200,059	26	1,200,059			
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		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,040		75,040			
		SUBTOTAL FOR BUDGET CODE 1802	80	4,395,798	80	4,395,798			
			1093						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996	
		SUBTOTAL FOR F/T SALARIED	21	341,996	21	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876	
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141	
		SUBTOTAL FOR F/T SALARIED	4	168,141	4	168,141	
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4	168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,779	5	276,779	
		SUBTOTAL FOR F/T SALARIED	5	276,779	5	276,779	
04 ADD GRS PAY		047 OVERTIME		6,221		6,221	
		SUBTOTAL FOR ADD GRS PAY		6,221		6,221	
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000	
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132	
		SUBTOTAL FOR F/T SALARIED		234,132		234,132	
		SUBTOTAL FOR BUDGET CODE 1808		234,132		234,132	
BUDGET CODE: 1822 FAMILY JUSTICE CENTER -GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,850			4- 159,850-
		SUBTOTAL FOR F/T SALARIED	4	159,850			4- 159,850-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1822			4	159,850			4-	159,850-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			264	14,444,883	263	14,538,366	1-	93,483
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	21,401,015	416	23,902,703		2,501,688
SUBTOTAL FOR F/T SALARIED			416	21,401,015	416	23,902,703		2,501,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		810,874		810,874		
		061 SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY				1,920,916		1,920,916		
SUBTOTAL FOR BUDGET CODE 0814			416	23,321,931	416	25,823,619		2,501,688
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730		
SUBTOTAL FOR F/T SALARIED			9	726,730	9	726,730		
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	972,543	9	972,543		
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			425	24,294,474	425	26,796,162		2,501,688

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADULT SERVICES		1,933	97,479,012	1,932	99,866,381	1- 2,387,369

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,933	97,479,012	1,932	99,866,381	2,387,369
FINANCIAL PLAN SAVINGS		1,280,058		3,908,629	2,628,571
APPROPRIATION	1,933	98,759,070	1,932	103,775,010	5,015,940

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,625,785		35,677,340	5,051,555
OTHER CATEGORICAL		159,850			159,850-
CAPITAL FUNDS - I.F.A.					
STATE		12,937,655		13,059,103	121,448
FEDERAL - C.D.					
FEDERAL - OTHER		55,035,780		55,038,567	2,787
INTRA-CITY SALES					
TOTAL		98,759,070		103,775,010	5,015,940

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					EXECUTIVE BUDGET FY13	

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	1	105,041
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	1	73,500
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	1,753,049
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	10	971,921
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	49	4,085,388
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
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	174	8,696,621
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	13	719,004
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	66	3,891,210
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	16	1,040,303
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 83,038	2	141,620
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	119	5,888,625
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	6	400,185
1714	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	3	155,515
1741	CASEWORKER	D 069	52304	20,613- 53,254	990	39,967,727
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	31	1,759,290
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	31	1,556,568
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	22	897,775
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	1	40,428
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	5	281,379
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	143	5,601,311
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	9	517,979
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	126,285
2561	HOMEMAKER	D 069	52405	40,224- 53,788	1	31,584
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	71	2,499,742
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	1	35,490
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	23	1,798,005

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
6007	DIRECTOR OF COMMUNITY PAR D	069	95811	53,372-212,614	1	70,000
	SUBTOTAL FOR OBJECT 001				1,846	84,893,634

POSITION SCHEDULE FOR U/A 205					1,846	84,893,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					86	3,954,958
TOTAL FOR U/A 205					1,932	88,848,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,644	742,823,675	14,496	749,312,177	6,488,502
FINANCIAL PLAN SAVINGS	13-	568,138	10	5,162,267	4,594,129
APPROPRIATION	14,631	743,391,813	14,506	754,474,444	11,082,631

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,451,701	206,667,294	20,215,593
OTHER CATEGORICAL	159,850		159,850-
CAPITAL FUNDS - I.F.A.			
STATE	153,343,849	143,588,012	9,755,837-
FEDERAL - C.D.			
FEDERAL - OTHER	401,970,092	401,306,917	663,175-
INTRA-CITY SALES	1,466,321	2,912,221	1,445,900
TOTAL	743,391,813	754,474,444	11,082,631
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,773,304	8,661,972,050	114,761,282	8,516,910,525	145,061,525-
FINANCIAL PLAN SAVINGS		4,074,250		15,439,582-	19,513,832-
APPROPRIATION		8,666,046,300		8,501,470,943	164,575,357-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,967,381,659		7,028,409,578	61,027,919
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		534,936,112		445,888,300	89,047,812-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		1,157,337,659		1,025,130,816	132,206,843-
INTRA-CITY SALES		6,129,086		2,042,249	4,086,837-
TOTAL		8,666,046,300		8,501,470,943	164,575,357-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,644	742,823,675	14,496	749,312,177	6,488,502
FINANCIAL PLAN SAVINGS	13-	568,138	10	5,162,267	4,594,129
APPROPRIATION	14,631	743,391,813	14,506	754,474,444	11,082,631
OTPS					
TOTALS FOR OPERATING BUDGET		8,661,972,050		8,516,910,525	145,061,525-
FINANCIAL PLAN SAVINGS		4,074,250		15,439,582-	19,513,832-
APPROPRIATION		8,666,046,300		8,501,470,943	164,575,357-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,644	9,404,795,725	14,496	9,266,222,702	138,573,023-
FINANCIAL PLAN SAVINGS	13-	4,642,388	10	10,277,315-	14,919,703-
APPROPRIATION	14,631	9,409,438,113	14,506	9,255,945,387	153,492,726-
FUNDING					
CITY		7,153,833,360		7,235,076,872	81,243,512
OTHER CATEGORICAL		159,850			159,850-
CAPITAL FUNDS - I.F.A.					
STATE		688,279,961		589,476,312	98,803,649-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		1,559,307,751		1,426,437,733	132,870,018-
INTRA-CITY SALES		7,595,407		4,954,470	2,640,937-
TOTAL FUNDING		9,409,438,113		9,255,945,387	153,492,726-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,490	3	250,490			
SUBTOTAL FOR F/T SALARIED			3	250,490	3	250,490			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				4,700		4,700			
SUBTOTAL FOR BUDGET CODE 0155			3	255,190	3	255,190			
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	3	214,879			
SUBTOTAL FOR F/T SALARIED			3	214,879	3	214,879			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315			3	234,379	3	234,379			
BUDGET CODE: 0316 Security Task Force- Brklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	290,037			
SUBTOTAL FOR F/T SALARIED			7	290,037	7	290,037			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		36,000		36,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				54,200		54,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7	348,237			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	244,618	7	244,618			
		SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,041,295	77	3,041,295			
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226			
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0410							
BUDGET CODE: 0411 30th Street Security									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	810,189	6	902,613	92,424
SUBTOTAL FOR F/T SALARIED			6	810,189	6	902,613	92,424
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000	
SUBTOTAL FOR ADD GRS PAY				1,404,784		1,404,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			6	2,230,646	6	2,323,070	92,424
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,281	4	264,281	
SUBTOTAL FOR F/T SALARIED			4	264,281	4	264,281	
SUBTOTAL FOR BUDGET CODE 0416			4	264,281	4	264,281	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286	
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286	
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046	
SUBTOTAL FOR F/T SALARIED			6	241,046	6	241,046	
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6	241,046	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,074	13	993,074			
		SUBTOTAL FOR F/T SALARIED	13	993,074	13	993,074			
		SUBTOTAL FOR BUDGET CODE 0419	13	993,074	13	993,074			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,297,210			
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32	1,297,210			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		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	1,480,819	32	1,480,819			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,367,853			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	9	320,749			
		SUBTOTAL FOR F/T SALARIED	9	320,749	9	320,749			
		SUBTOTAL FOR BUDGET CODE 0480	9	320,749	9	320,749			
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0508							

EXECUTIVE BUDGET - FY13
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0509 Powers Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 0509						
BUDGET CODE: 0511 Auburn Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,310,272	28	1,310,272	
SUBTOTAL FOR F/T SALARIED		28	1,310,272	28	1,310,272	
SUBTOTAL FOR BUDGET CODE 0511		28	1,310,272	28	1,310,272	
BUDGET CODE: 0556 CMFT Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	297,035	6	297,035	
SUBTOTAL FOR F/T SALARIED		6	297,035	6	297,035	
SUBTOTAL FOR BUDGET CODE 0556		6	297,035	6	297,035	
BUDGET CODE: 1128 ESG - Office of Client Advocacy						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	360,844			9-
SUBTOTAL FOR F/T SALARIED		9	360,844			9-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,300			
	042 LONGEVITY DIFFERENTIAL		800			
	043 SHIFT DIFFERENTIAL		600			
	047 OVERTIME		9,200			
	061 SUPPER MONEY		200			
SUBTOTAL FOR ADD GRS PAY			12,100			
SUBTOTAL FOR BUDGET CODE 1128		9	372,944			9-
TOTAL FOR		250	13,989,655	241	13,709,135	9-

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	44	2,039,604				44-	2,039,604-
SUBTOTAL FOR F/T SALARIED			44	2,039,604				44-	2,039,604-
SUBTOTAL FOR BUDGET CODE S017			44	2,039,604				44-	2,039,604-
BUDGET CODE: 0100 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,907,621	35	1,907,621			
SUBTOTAL FOR F/T SALARIED			35	1,907,621	35	1,907,621			
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			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		11,927		11,927			
		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 DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				39,407		39,407			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			35	1,951,418	35	1,951,418	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,413	7	588,413	
SUBTOTAL FOR F/T SALARIED			7	588,413	7	588,413	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
		047 OVERTIME		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 0101			7	608,413	7	608,413	
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,002	10	740,002	
SUBTOTAL FOR F/T SALARIED			10	740,002	10	740,002	
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000	
		047 OVERTIME		2,800		2,800	
SUBTOTAL FOR ADD GRS PAY				18,470		18,470	
SUBTOTAL FOR BUDGET CODE 0103			10	758,472	10	758,472	
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	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0105					77,906				77,906
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,284,366	41	2,171,997			112,369-
SUBTOTAL FOR F/T SALARIED			41	2,284,366	41	2,171,997			112,369-
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		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		62,140		62,140			
		049 BACKPAY - PRIOR YEARS		6,705		6,705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
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			41	2,456,264	41	2,343,895			112,369-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,896,364	62	3,896,365			1
SUBTOTAL FOR F/T SALARIED			62	3,896,364	62	3,896,365			1

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
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			19,999				19,999
		042 LONGEVITY DIFFERENTIAL			83,484				83,484
		043 SHIFT DIFFERENTIAL			3,120				3,120
		045 HOLIDAY PAY			3,136				3,136
		046 TERMINAL LEAVE			5				5
		047 OVERTIME			111,355				111,355
		049 BACKPAY - PRIOR YEARS			5				5
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY			2,105				2,105
		SUBTOTAL FOR ADD GRS PAY			224,489				224,489
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS			5				5
		SUBTOTAL FOR FRINGE BENES			5				5
		SUBTOTAL FOR BUDGET CODE 0125	62		4,120,858	62			4,120,859
									1
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	50		3,019,633	50			3,019,633
		SUBTOTAL FOR F/T SALARIED	50		3,019,633	50			3,019,633
03		UNSALARIED							
		031 UNSALARIED			11,231				11,231
		SUBTOTAL FOR UNSALARIED			11,231				11,231
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

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	50	3,177,006	50	3,177,006			
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,259,556	35	2,259,556			
		SUBTOTAL FOR F/T SALARIED	35	2,259,556	35	2,259,556			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
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		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		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		1,005		1,005			
		SUBTOTAL FOR ADD GRS PAY		103,892		103,892			

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	35	2,363,453	35	2,363,453			
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	545,748	11	545,748			
		SUBTOTAL FOR F/T SALARIED	11	545,748	11	545,748			
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		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		4,623		4,623			
		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		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140	11	565,734	11	565,734			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,781,216	30	2,781,216			
		SUBTOTAL FOR F/T SALARIED	30	2,781,216	30	2,781,216			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		4,015		4,015		
			042 LONGEVITY DIFFERENTIAL		81,852		81,852		
			043 SHIFT DIFFERENTIAL		405		405		
			045 HOLIDAY PAY		305		305		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		47,576		47,576		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		
			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	30	2,916,224	30	2,916,224		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	444,761	12	444,761		
			SUBTOTAL FOR F/T SALARIED	12	444,761	12	444,761		
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		4,342		4,342		
			042 LONGEVITY DIFFERENTIAL		11,800		11,800		
			043 SHIFT DIFFERENTIAL		1,005		1,005		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		35,754		35,754		
			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		52,956		52,956		

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	499,522	12	499,522			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	743,283	13	743,283			
		SUBTOTAL FOR F/T SALARIED	13	743,283	13	743,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	13	990,340	13	990,340			
		TOTAL FOR BUREAU OF ADMINISTRATION	354	22,754,314	306	20,373,242	48-		2,381,072-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,212,670	62	1,212,670			
		SUBTOTAL FOR F/T SALARIED	62	1,212,670	62	1,212,670			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		196,716		196,716			
		049 BACKPAY - PRIOR YEARS		4,805		4,805			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		305		305			
		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	62	1,523,541	62	1,523,541			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	16,365,743	192	17,115,743	1	1	750,000
		SUBTOTAL FOR F/T SALARIED	191	16,365,743	192	17,115,743	1	1	750,000
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			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009			
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	191	19,263,757	192	20,013,757	1	1	750,000

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	20,787,298	255	21,537,298	1 750,000
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,971	11	763,971	
		SUBTOTAL FOR F/T SALARIED	11	763,971	11	763,971	
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		24,602		24,602	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0400			11	833,986	11	833,986	
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,473,973	91	4,473,973	
SUBTOTAL FOR F/T SALARIED			91	4,473,973	91	4,473,973	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		257,700		257,700	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
SUBTOTAL FOR ADD GRS PAY				435,000		435,000	
SUBTOTAL FOR BUDGET CODE 0401			91	4,908,973	91	4,908,973	
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,831	11	799,831	
SUBTOTAL FOR F/T SALARIED			11	799,831	11	799,831	
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			11	888,325	11	888,325	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,273,438	52	2,273,438	
SUBTOTAL FOR F/T SALARIED			52	2,273,438	52	2,273,438	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		1,088		1,088		
		041	ASSIGNMENT DIFFERENTIAL		33,148		33,148		
		042	LONGEVITY DIFFERENTIAL		75,887		75,887		
		043	SHIFT DIFFERENTIAL		66,555		66,555		
		045	HOLIDAY PAY		10,879		10,879		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		138,714		138,714		
		049	BACKPAY - PRIOR YEARS		4,205		4,205		
		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		52	2,605,959	52	2,605,959		
BUDGET CODE: 0404 Entitlements									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	13,469	1	13,469		
		SUBTOTAL FOR F/T SALARIED		1	13,469	1	13,469		
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		
		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			48,257		48,257		
		SUBTOTAL FOR BUDGET CODE 0404		1	61,726	1	61,726		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,274,837	50	4,024,837		750,000
SUBTOTAL FOR F/T SALARIED				50	3,274,837	50	4,024,837		750,000
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		310,979		310,979		
			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					708,162		708,162		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005		
SUBTOTAL FOR FRINGE BENES					25,005		25,005		
SUBTOTAL FOR BUDGET CODE 0406				50	4,008,004	50	4,758,004		750,000
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,933,735	41	1,933,735		
SUBTOTAL FOR F/T SALARIED				41	1,933,735	41	1,933,735		
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		68,456		68,456		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		16,400		16,400		
			047 OVERTIME		95,400		95,400		
			049 BACKPAY - PRIOR YEARS		2,700		2,700		
			056 EARLY RET. TERMINAL LEAVE.....						

EXECUTIVE BUDGET - FY13
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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		294,183		294,183			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	41	2,233,418	41	2,233,418			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
		SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0412 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0412							
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,061,241	104	4,061,241			
		SUBTOTAL FOR F/T SALARIED	104	4,061,241	104	4,061,241			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413			104	4,533,741	104	4,533,741	
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425	
SUBTOTAL FOR F/T SALARIED			22	491,425	22	491,425	
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
SUBTOTAL FOR ADD GRS PAY				61,428		61,428	
SUBTOTAL FOR BUDGET CODE 0421			22	552,853	22	552,853	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,404,144	36	1,404,144	
SUBTOTAL FOR F/T SALARIED			36	1,404,144	36	1,404,144	
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			36	1,606,977	36	1,606,977	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0445									
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
SUBTOTAL FOR F/T SALARIED			23	1,392,448	23	1,392,448			
SUBTOTAL FOR BUDGET CODE 0457									
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
SUBTOTAL FOR F/T SALARIED			28	1,658,379	28	1,658,379			
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									

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,152			8-	385,152-	
SUBTOTAL FOR F/T SALARIED			8	385,152			8-	385,152-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		16,000				16,000-	
		043 SHIFT DIFFERENTIAL		300				300-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY				26,900				26,900-	
SUBTOTAL FOR BUDGET CODE 1122			8	412,052			8-	412,052-	
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	478,448			11-	478,448-	
SUBTOTAL FOR F/T SALARIED			11	478,448			11-	478,448-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,200				8,200-	
		043 SHIFT DIFFERENTIAL		3,700				3,700-	
		045 HOLIDAY PAY		1,400				1,400-	
		047 OVERTIME		19,300				19,300-	
		061 SUPPER MONEY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				33,600				33,600-	
SUBTOTAL FOR BUDGET CODE 1123			11	512,048			11-	512,048-	
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemtns & Placemtns									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,856			3-	96,856-	
SUBTOTAL FOR F/T SALARIED			3	96,856			3-	96,856-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-	
		042 LONGEVITY DIFFERENTIAL		1,700				1,700-	
		043 SHIFT DIFFERENTIAL		5,000				5,000-	
		047 OVERTIME		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY				18,700				18,700-	
SUBTOTAL FOR BUDGET CODE 1125			3	115,556			3-	115,556-	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,871				2-	96,871-
		SUBTOTAL FOR F/T SALARIED	2	96,871				2-	96,871-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400					1,400-
		042 LONGEVITY DIFFERENTIAL		800					800-
		043 SHIFT DIFFERENTIAL		4,300					4,300-
		045 HOLIDAY PAY		600					600-
		047 OVERTIME		14,800					14,800-
		049 BACKPAY - PRIOR YEARS		6,300					6,300-
		SUBTOTAL FOR ADD GRS PAY		28,200					28,200-
		SUBTOTAL FOR BUDGET CODE 1126	2	125,071				2-	125,071-
BUDGET CODE: 1127 ESG-Emplymt/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,978				1-	55,978-
		SUBTOTAL FOR F/T SALARIED	1	55,978				1-	55,978-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400					1,400-
		042 LONGEVITY DIFFERENTIAL		4,100					4,100-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		400					400-
		047 OVERTIME		1,700					1,700-
		SUBTOTAL FOR ADD GRS PAY		10,600					10,600-
		SUBTOTAL FOR BUDGET CODE 1127	1	66,578				1-	66,578-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	386,100				14-	386,100-
		SUBTOTAL FOR F/T SALARIED	14	386,100				14-	386,100-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		043 SHIFT DIFFERENTIAL		10,000					10,000-
		047 OVERTIME		14,000					14,000-
		SUBTOTAL FOR ADD GRS PAY		36,000					36,000-
07 MISC EXPENSE		095 PAYROLL REFUND		2,900					2,900-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR MISC EXPENSE				2,900			2,900-
SUBTOTAL FOR BUDGET CODE 1131			14	425,000		14-	425,000-
TOTAL FOR SINGLE SHELTER OPERATIONS			518	27,635,232	479	39-	906,305-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,273	13		891,273
SUBTOTAL FOR F/T SALARIED			13	891,273	13		891,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300			28,300
		043 SHIFT DIFFERENTIAL		372,100			372,100
		045 HOLIDAY PAY		5,800			5,800
		047 OVERTIME		42,400			42,400
		061 SUPPER MONEY		1,400			1,400
SUBTOTAL FOR ADD GRS PAY				450,000			450,000
SUBTOTAL FOR BUDGET CODE 0108			13	1,341,273	13		1,341,273
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,180,535	78		4,180,535
SUBTOTAL FOR F/T SALARIED			78	4,180,535	78		4,180,535
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	78	4,288,398	78	4,288,398			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991			
		SUBTOTAL FOR F/T SALARIED	16	1,148,991	16	1,148,991			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	16	1,166,591	16	1,166,591			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,495,568			
		SUBTOTAL FOR F/T SALARIED	34	1,495,568	34	1,495,568			
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		44,500		44,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		148,718		148,718			
		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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0502		34	1,735,802	34	1,735,802	
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,001,511	20	1,001,511	
SUBTOTAL FOR F/T SALARIED		20	1,001,511	20	1,001,511	
SUBTOTAL FOR BUDGET CODE 0503		20	1,001,511	20	1,001,511	
BUDGET CODE: 0504 151ST EAU						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9		9		
SUBTOTAL FOR F/T SALARIED		9		9		
SUBTOTAL FOR BUDGET CODE 0504		9		9		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	2,071,534	50	2,071,534	
SUBTOTAL FOR F/T SALARIED		50	2,071,534	50	2,071,534	
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		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506			50	2,257,847	50	2,257,847			
BUDGET CODE: 0507 EIU									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0507									
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				650,691		650,691			
SUBTOTAL FOR F/T SALARIED				650,691		650,691			
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									
				651,182		651,182			
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			71	3,016,585	71	3,016,585			
SUBTOTAL FOR F/T SALARIED			71	3,016,585	71	3,016,585			
SUBTOTAL FOR BUDGET CODE 0513									
			71	3,016,585	71	3,016,585			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			26	801,892	26	801,892			
SUBTOTAL FOR F/T SALARIED			26	801,892	26	801,892			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	26	985,429	26	985,429		
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,400,242	29	1,400,242		
			SUBTOTAL FOR F/T SALARIED	29	1,400,242	29	1,400,242		
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		
			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 DECS D 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	29	1,526,467	29	1,526,467		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659			
SUBTOTAL FOR F/T SALARIED			25	1,179,659	25	1,179,659			
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 DECS D 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			
SUBTOTAL FOR BUDGET CODE 0520			25	1,325,514	25	1,325,514			
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
SUBTOTAL FOR F/T SALARIED			17		17				
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		48,943		48,943			
		042 LONGEVITY DIFFERENTIAL		92,560		92,560			
		043 SHIFT DIFFERENTIAL		173		173			
		045 HOLIDAY PAY		2,009		2,009			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		1,141,572			1,141,572	
		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		1,285,307			1,285,307	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312	17		1,285,312	
BUDGET CODE: 0531 Office of Client Advocacy - PATH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,871	2		161,871	
		SUBTOTAL FOR F/T SALARIED	2	161,871	2		161,871	
		SUBTOTAL FOR BUDGET CODE 0531	2	161,871	2		161,871	
BUDGET CODE: 0532 PATH Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	12,305,571	321		14,345,175	44 2,039,604
		SUBTOTAL FOR F/T SALARIED	277	12,305,571	321		14,345,175	44 2,039,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105			419,105	
		043 SHIFT DIFFERENTIAL		293,000			293,000	
		045 HOLIDAY PAY		107,000			107,000	
		047 OVERTIME					102,677	102,677
		061 SUPPER MONEY		37,000			37,000	
		SUBTOTAL FOR ADD GRS PAY		856,105			958,782	102,677
		SUBTOTAL FOR BUDGET CODE 0532	277	13,161,676	321		15,303,957	44 2,142,281
BUDGET CODE: 0553 Case Mgmt Field Teams Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,591	2		135,591	
		SUBTOTAL FOR F/T SALARIED	2	135,591	2		135,591	
		SUBTOTAL FOR BUDGET CODE 0553	2	135,591	2		135,591	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,303,481		1,303,481	
SUBTOTAL FOR F/T SALARIED			1,303,481		1,303,481	
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		96,092		96,092	
	043 SHIFT DIFFERENTIAL		81,936		81,936	
	045 HOLIDAY PAY		13,005		13,005	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		436,907		436,907	
	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			1,979,981		1,979,981	
BUDGET CODE: 1124 HMIS Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	198,436			2-
SUBTOTAL FOR F/T SALARIED		2	198,436			2-
SUBTOTAL FOR BUDGET CODE 1124		2	198,436			2-
TOTAL FOR FAMILY SHELTER OPERATIONS		671	36,219,466	713	38,163,311	42
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,047	121,385,965	1,994	120,511,913	53-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,047	121,385,965	1,994	120,511,913	874,052-
FINANCIAL PLAN SAVINGS	71-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,976	118,157,072	1,934	120,080,470	1,923,398

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,897,561		71,317,347	6,419,786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		52,913,867		48,417,479	4,496,388-
INTRA-CITY SALES					
TOTAL		118,157,072		120,080,470	1,923,398

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	1	90,000
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	298,641
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	15	1,364,854
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	1	58,365
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	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	57	3,981,670
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	61,158-105,712	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 63,722	4	217,800
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	24	1,678,528
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	3	362,389
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	47	3,472,149
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	49	4,687,573
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	89	8,509,287
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	5	516,675
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	53,496- 66,848	1	56,000
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	65,698-103,007	1	81,654
1359	ASSOCIATE LABOR RELATIONS	D 071	13369	69,369- 91,193	1	69,369
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	28	1,403,961
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	2	96,027
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	19	1,115,038
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	2	207,117
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,596
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
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	12	780,229
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	115,758
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	106	5,357,132
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	18	1,115,159

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				EXECUTIVE BUDGET FY13		

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	58,365
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862
1741	CASEWORKER	D 071	52304	20,613- 53,254	77	3,109,717
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	8	494,865
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	6	445,973
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	29	1,762,868
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	14	1,176,843
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	5	306,936
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	116,669
1885	CARPENTER	D 071	92005	76,204- 87,090	17	1,295,470
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	8	374,939
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	97	3,745,283
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	146	4,830,849
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	6	350,119
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	18	774,787
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	67	3,549,685
2018	MANAGEMENT AUDITOR	D 071	40502	54,312- 82,715	2	136,932
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	5	323,535
2075	AGENCY SECURITY DIRECTOR	D 071	06774	49,492-212,614	1	115,977
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 85,053	7	383,175
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	251,217
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	67	3,874,641
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	51	2,146,658
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	9	406,109
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	39,087- 79,198	1	56,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	51,761
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	5	201,444
2173	MAINTENANCE	D 071	90698	33,742- 54,581	10	545,803
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,458- 65,459	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	5	606,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,283
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	79,462-125,864	2	168,150
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	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	47	2,211,560

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	4	227,278
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	8	393,397
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2290	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	30,260
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	28	1,155,334
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	70,456- 95,630	1	75,200
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	32,145- 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	282	11,496,940
3032	BOOKKEEPER	D 071	40526	37,197- 57,412	1	56,911
3033	CONSTRUCTION PROJECT MANA	D 071	34202	55,345-103,007	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	125	5,404,558
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	58	3,491,346
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	175,887
SUBTOTAL FOR OBJECT 001					1,820	100,587,087

POSITION SCHEDULE FOR U/A 100					1,820	100,587,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					114	6,300,510
TOTAL FOR U/A 100					1,934	106,887,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		1,725,022			1,725,022	
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		164,000			164,000-	
		499	OTHER EXPENSES - GENERAL		3,544,321			819,051	2,725,270-
	SUBTOTAL FOR OTHR SER&CHR				5,433,343			2,544,073	2,889,270-
70	FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES		600				600-
		856001	79D TRAINING CITY EMPLOYEES		60,000			60,000	
	SUBTOTAL FOR FXD MIS CHGS				60,600			60,000	600-
	SUBTOTAL FOR BUDGET CODE 6100				5,568,943			2,679,073	2,889,870-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,702			67,369	3,333-
		101	PRINTING SUPPLIES					7,500	7,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,500			4,075	5,425-
		106	MOTOR VEHICLE FUEL		82,832			833	81,999-
		117	POSTAGE		47,807			62,497	14,690
		199	DATA PROCESSING SUPPLIES		2,200				2,200-
	SUBTOTAL FOR SUPPLYS&MATL				213,041			142,274	70,767-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,166			14,166	5,000
		305	MOTOR VEHICLES		43,239				43,239-
		314	OFFICE FURITURE		24,166			24,166	
		315	OFFICE EQUIPMENT		19,166			19,166	
		319	SECURITY EQUIPMENT					14,999	14,999
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					333	333
		337	BOOKS-OTHER		7,500			10,000	2,500
	SUBTOTAL FOR PROPTY&EQUIP				103,237			82,830	20,407-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,664			66,664	62,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,665			36,665	34,000
		403	OFFICE SERVICES		2,000			32,499	30,499

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		216,312		237,490	21,178
		414 RENTALS - LAND BLDGS & STRUCTS		7,798,498		7,399,070	399,428-
		417 ADVERTISING		29,998		49,998	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,829		99,996	8,833-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,036		5,036	4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,500	500
		454 OVERNIGHT TRVL EXP-SPECIAL		30,842		842	30,000-
		SUBTOTAL FOR OTHR SER&CHR		8,210,844		7,936,760	274,084-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	38,231	15	45,831	7,600
		607 MAINT & REP MOTOR VEH EQUIP				833	833
		608 MAINT & REP GENERAL		4,166		4,166	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833	
		615 PRINTING CONTRACTS	2	163,811	2	101,812	61,999-
		619 SECURITY SERVICES	1	1,025,316	1	994,580	30,736-
		622 TEMPORARY SERVICES		25,000		24,999	1-
		624 CLEANING SERVICES	1	396,188	1	116,355	279,833-
		671 TRAINING PRGM CITY EMPLOYEES	2	300,323	2	333,320	32,997
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	1,962,868	23	1,627,729	335,139-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000			3,000-
		794 TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS		3,000		833	2,167-
		SUBTOTAL FOR BUDGET CODE 9100	23	10,492,990	23	9,790,426	702,564-
BUDGET CODE: 9130 Technology Upgrades							
40 OTHR SER&CHR 858001 40X		CONTRACTUAL SERVICES-GENERAL		1,960,700			1,960,700-
		SUBTOTAL FOR OTHR SER&CHR		1,960,700			1,960,700-
		SUBTOTAL FOR BUDGET CODE 9130		1,960,700			1,960,700-
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,575		42,998	20,577-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,418		4,166	5,252-
		SUBTOTAL FOR SUPPLYS&MATL		72,993		47,164	25,829-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,258		17,083	10,825

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				16,666		16,666
			314 OFFICE FURITURE		57,000		8,333		48,667-
			319 SECURITY EQUIPMENT				8,333		8,333
			SUBTOTAL FOR PROPTY&EQUIP		63,258		50,415		12,843-
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,917		83-
			SUBTOTAL FOR OTHR SER&CHR		3,000		2,917		83-
60			600 CONTRACTUAL SERVICES GENERAL		2,000		2,917		917
			602 TELECOMMUNICATIONS MAINT		5,000		4,166		834-
			608 MAINT & REP GENERAL		19,181		17,187		1,994-
			671 TRAINING PRGM CITY EMPLOYEES		20,000		16,666		3,334-
			SUBTOTAL FOR CNTRCTL SVCS		46,181		40,936		5,245-
			SUBTOTAL FOR BUDGET CODE 9170		185,432		141,432		44,000-
BUDGET CODE: 9190 Office of Information Technology									
10			199 DATA PROCESSING SUPPLIES		1,011,000		343,921		667,079-
			SUBTOTAL FOR SUPPLYS&MATL		1,011,000		343,921		667,079-
30			302 TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
			332 PURCH DATA PROCESSING EQUIPT		27,500		107,702		80,202
			SUBTOTAL FOR PROPTY&EQUIP		27,500		126,868		99,368
40			40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL		1,413,072				1,413,072-
			400 CONTRACTUAL SERVICES-GENERAL		9,090				9,090-
			402 TELEPHONE & OTHER COMMUNICATNS		18,994		29,999		11,005
	127001		42G DATA PROCESSING SERVICES						
	858001		42G DATA PROCESSING SERVICES		344,877		344,877		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,250		250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		1,917		383-
			499 OTHER EXPENSES - GENERAL		1,651,903		1,996,400		344,497
			SUBTOTAL FOR OTHR SER&CHR		3,441,736		2,374,443		1,067,293-
60			602 TELECOMMUNICATIONS MAINT		195,100		33,332		161,768-
			613 DATA PROCESSING EQUIPMENT	1		1	10,666		10,666
			671 TRAINING PRGM CITY EMPLOYEES		30,500		24,999		5,501-
			684 PROF SERV COMPUTER SERVICES		2,633,680		1,350,026		1,283,654-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,859,280	1	1,419,023		1,440,257-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190			1	7,339,516	1	4,264,255	3,075,261-
BUDGET CODE: 9200 AUDIT AND LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		167		1,667	1,500
SUBTOTAL FOR SUPPLYS&MATL				1,667		1,667	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		87,000			87,000-
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				6,166	6,166
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,766			4,766-
SUBTOTAL FOR OTHR SER&CHR				91,766		6,166	85,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,459	1	24,499	51,960-
		681 PROF SERV ACCTING & AUDITING	2	506,414	2	386,414	120,000-
		682 PROF SERV LEGAL SERVICES	1	2,000	1	10,000	8,000
		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			4	594,873	4	420,913	173,960-
SUBTOTAL FOR BUDGET CODE 9200			4	690,806	4	431,246	259,560-
BUDGET CODE: 9390 HHS Connect							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		28,074			28,074-
SUBTOTAL FOR OTHR SER&CHR				28,074			28,074-
SUBTOTAL FOR BUDGET CODE 9390				28,074			28,074-
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,857		110,537	52,680
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,042	1,042
SUBTOTAL FOR SUPPLYS&MATL				57,857		111,579	53,722
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		305 MOTOR VEHICLES		65,309			65,309-
		319 SECURITY EQUIPMENT		9,691		3,125	6,566-
		SUBTOTAL FOR PROPTY&EQUIP		85,000		3,125	81,875-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES				38,153	38,153
		SUBTOTAL FOR CNTRCTL SVCS				38,153	38,153
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857	
TOTAL FOR BUREAU OF ADMINISTRATION			28	26,419,318	28	17,459,289	8,960,029-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,000			65,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,706			16,706-
		101 PRINTING SUPPLIES		2,500			2,500-
		106 MOTOR VEHICLE FUEL		61,109			61,109-
		169 MAINTENANCE SUPPLIES		2,054			2,054-
		SUBTOTAL FOR SUPPLYS&MATL		147,369			147,369-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		214,536			214,536-
		319 SECURITY EQUIPMENT		18,450			18,450-
		SUBTOTAL FOR PROPTY&EQUIP		232,986			232,986-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		10,992			10,992-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,538			31,538-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,725			3,725-
		499 OTHER EXPENSES - GENERAL				562,290	562,290
		SUBTOTAL FOR OTHR SER&CHR		48,255		562,290	514,035
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,508	1	7,642	1,134
		622 TEMPORARY SERVICES		222,484			222,484-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		20,330			20,330-
		SUBTOTAL FOR CNTRCTL SVCS	1	251,322	1	7,642	243,680-
		SUBTOTAL FOR BUDGET CODE 9310	1	679,932	1	569,932	110,000-
		TOTAL FOR CENTRAL OPERATIONS	1	679,932	1	569,932	110,000-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA							
		60 CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		2,086,100			2,086,100-
		SUBTOTAL FOR CNTRCTL SVCS		2,086,100			2,086,100-
		SUBTOTAL FOR BUDGET CODE S008		2,086,100			2,086,100-
BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA							
		60 CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,509,000			1,509,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,509,000			1,509,000-
		SUBTOTAL FOR BUDGET CODE S009		1,509,000			1,509,000-
BUDGET CODE: 6400 ADULTS AOTPS							
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,034,223		3,624,223	2,590,000
		SUBTOTAL FOR OTHR SER&CHR		1,034,223		3,624,223	2,590,000
		SUBTOTAL FOR BUDGET CODE 6400		1,034,223		3,624,223	2,590,000
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		9,197,208		10,840,393	1,643,185
		499 OTHER EXPENSES - GENERAL				139,560	139,560

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				9,197,208		10,979,953		1,782,745
SUBTOTAL FOR BUDGET CODE 6450				9,273,428		11,056,173		1,782,745
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		580,731		580,731	
SUBTOTAL FOR SUPPLYS&MATL				580,731		580,731		
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				792,275		792,275		
BUDGET CODE: 8903 Homeless Management Information Systems								
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		107,900			107,900-
SUBTOTAL FOR SUPPLYS&MATL				107,900				107,900-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		90,327			90,327-
			400 CONTRACTUAL SERVICES-GENERAL		1,000,591			1,000,591-
SUBTOTAL FOR OTHR SER&CHR				1,090,918				1,090,918-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		429,425			429,425-
SUBTOTAL FOR CNTRCTL SVCS				429,425				429,425-
SUBTOTAL FOR BUDGET CODE 8903				1,628,243				1,628,243-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)								
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		140,191			140,191-
SUBTOTAL FOR CNTRCTL SVCS				140,191				140,191-
SUBTOTAL FOR BUDGET CODE 8904				140,191				140,191-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,382,891			5,382,891-
SUBTOTAL FOR CNTRCTL SVCS				5,382,891				5,382,891-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8905				5,382,891			5,382,891-
BUDGET CODE: 8907 Outreach ESG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		863,354			863,354-
SUBTOTAL FOR CNTRCTL SVCS				863,354			863,354-
SUBTOTAL FOR BUDGET CODE 8907				863,354			863,354-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,122		4,166	83,956-
		101 PRINTING SUPPLIES		3,000			3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,541	4,541
		109 FUEL OIL		978,070		1,050,555	72,485
		169 MAINTENANCE SUPPLIES		283,352		279,155	4,197-
		170 CLEANING SUPPLIES		7,000			7,000-
		199 DATA PROCESSING SUPPLIES				12,533	12,533
SUBTOTAL FOR SUPPLYS&MATL				1,359,544		1,350,950	8,594-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,875		76,664	57,789
		305 MOTOR VEHICLES				23,064	23,064
		314 OFFICE FURITURE		84,000		33,332	50,668-
		315 OFFICE EQUIPMENT		3,803		83,330	79,527
		319 SECURITY EQUIPMENT				201,659	201,659
		332 PURCH DATA PROCESSING EQUIPT				8,333	8,333
		337 BOOKS-OTHER				667	667
SUBTOTAL FOR PROPTY&EQUIP				106,678		427,049	320,371
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,404		6,368	26,036-
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		60,998		49,998	11,000-
SUBTOTAL FOR OTHR SER&CHR				98,402		56,366	42,036-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,190	1	124,995	60,805
		608 MAINT & REP GENERAL	14	2,437,381	14	1,548,154	889,227-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	3,125	3,125
		615 PRINTING CONTRACTS	1	4,805	1	5,427	622
		622 TEMPORARY SERVICES	2		2	83,330	83,330
		624 CLEANING SERVICES				26,245	26,245
		671 TRAINING PRGM CITY EMPLOYEES	1		1	16,666	16,666

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	56,664	56,664
		683 PROF SERV ENGINEER & ARCHITECT	1	134,165	1	79,349	54,816-
		684 PROF SERV COMPUTER SERVICES	1		1	16,666	16,666
		SUBTOTAL FOR CNTRCTL SVCS	23	2,640,541	23	1,960,621	679,920-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,200		4,541	3,341
		706 PROMPT PAYMENT INTEREST		500			500-
		SUBTOTAL FOR FXD MIS CHGS		1,700		4,541	2,841
		SUBTOTAL FOR BUDGET CODE 9340	23	4,206,865	23	3,799,527	407,338-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	10,198,439	5	11,659,470	1,461,031
		SUBTOTAL FOR CNTRCTL SVCS	5	10,198,439	5	11,659,470	1,461,031
		SUBTOTAL FOR BUDGET CODE 9402	5	10,198,439	5	11,659,470	1,461,031
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	19,987,086	70	19,014,410	972,676-
		SUBTOTAL FOR CNTRCTL SVCS	70	19,987,086	70	19,014,410	972,676-
		SUBTOTAL FOR BUDGET CODE 9403	70	19,987,086	70	19,014,410	972,676-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,605,900	2	3,605,900	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,605,900	2	3,605,900	
		SUBTOTAL FOR BUDGET CODE 9404	2	3,605,900	2	3,605,900	
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							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,930,781		1,430,781	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,930,781		1,430,781	500,000-
		SUBTOTAL FOR BUDGET CODE 9408		1,930,781		1,430,781	500,000-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		14,614,468		14,614,468	
		SUBTOTAL FOR CNTRCTL SVCS		14,614,468		14,614,468	
		SUBTOTAL FOR BUDGET CODE 9409		14,614,468		14,614,468	
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		470,841			470,841-
		SUBTOTAL FOR OTHR SER&CHR		470,841			470,841-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	209,680,391	60	211,159,972	1,479,581
		SUBTOTAL FOR CNTRCTL SVCS	60	209,680,391	60	211,159,972	1,479,581
		SUBTOTAL FOR BUDGET CODE 9411	60	210,151,232	60	211,159,972	1,008,740
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		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9419				3,000,000			3,000,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		212,393		258,811	46,418
		101 PRINTING SUPPLIES		5,000		5,000	
		106 MOTOR VEHICLE FUEL		50,686		83,330	32,644
		107 MEDICAL,SURGICAL & LAB SUPPLY				833	833
		110 FOOD & FORAGE SUPPLIES		2,837,797		2,837,307	490-
		117 POSTAGE		625		625	
		169 MAINTENANCE SUPPLIES				98	98
		199 DATA PROCESSING SUPPLIES				1,632	1,632
SUBTOTAL FOR SUPPLYS&MATL				3,106,501		3,187,636	81,135
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,900		35,466	13,566
		302 TELECOMMUNICATIONS EQUIPMENT				1,667	1,667
		305 MOTOR VEHICLES		64,300			64,300-
		314 OFFICE FURITURE		4,000		171,195	167,195
		315 OFFICE EQUIPMENT				417	417
		319 SECURITY EQUIPMENT		17,875			17,875-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				4,708	4,708
		337 BOOKS-OTHER				417	417
SUBTOTAL FOR PROPTY&EQUIP				108,075		213,870	105,795
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,500		10,416	3,084-
		402 TELEPHONE & OTHER COMMUNICATNS				1,667	1,667
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		79,205		66,664	12,541-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		27,499	21,499
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,333	333
		453 OVERNIGHT TRVL EXP-GENERAL				833	833
		454 OVERNIGHT TRVL EXP-SPECIAL				145,827	145,827
		496 ALLOWANCES TO PARTICIPANTS		344,734		267,946	76,788-
		499 OTHER EXPENSES - GENERAL				429,047	429,047
SUBTOTAL FOR OTHR SER&CHR				456,439		958,232	501,793
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	833	833
		608 MAINT & REP GENERAL	1	17,000	1	2,083	14,917-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083	83
		619 SECURITY SERVICES	4	11,092,323	4	7,682,355	3,409,968-
		622 TEMPORARY SERVICES	10		10	304,988	304,988

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	1,715,864	1	469,859	1,246,005-
		633 TRANSPORTATION EXPENDITURES	1	1,550,568	1	1,192,522	358,046-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	4,333	4,333
		686 PROF SERV OTHER	1	12,000	1	7,083	4,917-
		SUBTOTAL FOR CNTRCTL SVCS	21	14,389,755	21	9,666,139	4,723,616-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		2,000			2,000-
		732 MISCELLANEOUS AWARDS		2,000		1,667	333-
		SUBTOTAL FOR FXD MIS CHGS		4,000		1,667	2,333-
		SUBTOTAL FOR BUDGET CODE 9450	21	18,064,770	21	14,027,544	4,037,226-
BUDGET CODE: 9470 Adult Services Security							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		13,026		3,151	9,875-
		SUBTOTAL FOR PROPTY&EQUIP		13,026		3,151	9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
		SUBTOTAL FOR BUDGET CODE 9470		13,026		13,026	
		TOTAL FOR SINGLE SHELTER OPERATIONS	182	310,977,709	182	297,293,206	13,684,503-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,000,000			11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000,000			11,000,000-
		SUBTOTAL FOR BUDGET CODE S003		11,000,000			11,000,000-
BUDGET CODE: S004 ANTI-EVICTION LEGAL SERVICES - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		133,990			133,990-
		SUBTOTAL FOR CNTRCTL SVCS		133,990			133,990-
		SUBTOTAL FOR BUDGET CODE S004		133,990			133,990-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S005 HOMEBASE PUBLIC AWARENESS CAMPAIGN-ARRA							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1,199,000			1,199,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,199,000			1,199,000-
		SUBTOTAL FOR BUDGET CODE S005		1,199,000			1,199,000-
BUDGET CODE: S013 ANTI-EVICTION LEGAL SERVICES - DFTA							
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		369,691			369,691-
		SUBTOTAL FOR OTHR SER&CHR		369,691			369,691-
		SUBTOTAL FOR BUDGET CODE S013		369,691			369,691-
BUDGET CODE: S014 YOUTH HOUSING - DYCD							
40		OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL		138,163			138,163-
		SUBTOTAL FOR OTHR SER&CHR		138,163			138,163-
		SUBTOTAL FOR BUDGET CODE S014		138,163			138,163-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		2,659,095		3,989,223	1,330,128
		SUBTOTAL FOR OTHR SER&CHR		2,659,095		3,989,223	1,330,128
		SUBTOTAL FOR BUDGET CODE 6500		2,659,095		3,989,223	1,330,128
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	
		SUBTOTAL FOR BUDGET CODE 6550		1,079,253		1,079,253	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544		
			SUBTOTAL FOR OTHR SER&CHR		201,390		201,390		
			SUBTOTAL FOR BUDGET CODE 8550		201,390		201,390		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		257,149				257,149-
			SUBTOTAL FOR CNTRCTL SVCS		257,149				257,149-
			SUBTOTAL FOR BUDGET CODE 8906		257,149				257,149-
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,565		3,625		88,940-
			101 PRINTING SUPPLIES		5,000				5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,541		4,541
			109 FUEL OIL		129,120		129,120		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,208		1,208
			169 MAINTENANCE SUPPLIES		314,846		318,649		3,803
			170 CLEANING SUPPLIES		6,000				6,000-
			199 DATA PROCESSING SUPPLIES				3,367		3,367
			SUBTOTAL FOR SUPPLYS&MATL		547,531		460,510		87,021-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,678		47,498		26,820
			302 TELECOMMUNICATIONS EQUIPMENT				725		725
			305 MOTOR VEHICLES				24,999		24,999
			314 OFFICE FURITURE		89,132		18,608		70,524-
			315 OFFICE EQUIPMENT		3,803		554		3,249-
			319 SECURITY EQUIPMENT		26,788		24,041		2,747-
			332 PURCH DATA PROCESSING EQUIPT				2,313		2,313
			337 BOOKS-OTHER				417		417
			SUBTOTAL FOR PROPTY&EQUIP		140,401		119,155		21,246-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,260		27,296		77,964-
			403 OFFICE SERVICES		4,000				4,000-
			412 RENTALS OF MISC.EQUIP		72,078		39,248		32,830-
			414 RENTALS - LAND BLDGS & STRUCTS		101,724		150,000		48,276
			SUBTOTAL FOR OTHR SER&CHR		283,062		216,544		66,518-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	6,746	1,746
		608	MAINT & REP GENERAL	15	1,603,548	15	2,182,511	578,963
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,042	1,042
		615	PRINTING CONTRACTS	1	4,107	1	2,365	1,742-
		622	TEMPORARY SERVICES	3		3	1,777	1,777
		624	CLEANING SERVICES				2,492	2,492
		671	TRAINING PRGM CITY EMPLOYEES	1		1	18,573	18,573
		676	MAINT & OPER OF INFRASTRUCTURE				9,915	9,915
		683	PROF SERV ENGINEER & ARCHITECT	1	240,000	1	20,895	219,105-
		684	PROF SERV COMPUTER SERVICES	1		1	3,717	3,717
		SUBTOTAL FOR CNTRCTL SVCS		24	1,852,655	24	2,250,033	397,378
70	FXD MIS CHGS	701	TAXES AND LICENSES		200		1,483	1,283
		706	PROMPT PAYMENT INTEREST		300			300-
		SUBTOTAL FOR FXD MIS CHGS			500		1,483	983
		SUBTOTAL FOR BUDGET CODE 9350		24	2,824,149	24	3,047,725	223,576
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,522,126		8,522,126	5,000,000
		SUBTOTAL FOR OTHR SER&CHR			3,522,126		8,522,126	5,000,000
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES	16	79,531,184	16	74,275,669	5,255,515-
		SUBTOTAL FOR CNTRCTL SVCS		16	79,531,184	16	74,275,669	5,255,515-
		SUBTOTAL FOR BUDGET CODE 9503		16	83,053,310	16	82,797,795	255,515-
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	42,028,167	16	40,919,333	1,108,834-
		SUBTOTAL FOR CNTRCTL SVCS		16	42,028,167	16	40,919,333	1,108,834-
		SUBTOTAL FOR BUDGET CODE 9504		16	42,154,741	16	40,919,333	1,235,408-
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES	2	98,892	2	98,892	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892	
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		1,458,286		1,458,286	
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286	
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286	
BUDGET CODE: 9509 Family Rental Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,160			20,160-
SUBTOTAL FOR CNTRCTL SVCS				20,160			20,160-
SUBTOTAL FOR BUDGET CODE 9509				20,160			20,160-
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	206,729,830	248	198,463,822	8,266,008-
SUBTOTAL FOR CNTRCTL SVCS			248	206,729,830	248	198,463,822	8,266,008-
SUBTOTAL FOR BUDGET CODE 9511			248	207,635,936	248	198,463,822	9,172,114-
BUDGET CODE: 9515 After Care							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		10,000,000			10,000,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000,000			10,000,000-
SUBTOTAL FOR BUDGET CODE 9515				10,000,000			10,000,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,275,000		6,000,000	275,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,275,000		6,000,000	275,000-
		SUBTOTAL FOR BUDGET CODE 9516		6,275,000		6,000,000	275,000-
BUDGET CODE: 9519 Advantage Program							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		37,100,000			37,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		37,100,000			37,100,000-
		SUBTOTAL FOR BUDGET CODE 9519		37,100,000			37,100,000-
BUDGET CODE: 9520 Advantage Programs 2/0s							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,900,000			2,900,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,900,000			2,900,000-
		SUBTOTAL FOR BUDGET CODE 9520		2,900,000			2,900,000-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		702,000		1,644,000	942,000
		SUBTOTAL FOR SUPPLYS&MATL		702,000		1,644,000	942,000
30 PROPTY&EQUIP		314 OFFICE FURITURE				22,798	22,798
		SUBTOTAL FOR PROPTY&EQUIP				22,798	22,798
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,440		200,000	45,560
		SUBTOTAL FOR OTHR SER&CHR		154,440		200,000	45,560
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,575,000		25,000	1,550,000-
		622 TEMPORARY SERVICES		132,672		117,966	14,706-
		624 CLEANING SERVICES		663,600		1,345,000	681,400
		633 TRANSPORTATION EXPENDITURES		352,000		852,036	500,036
		684 PROF SERV COMPUTER SERVICES		12,297			12,297-
		SUBTOTAL FOR CNTRCTL SVCS		2,735,569		2,340,002	395,567-
		SUBTOTAL FOR BUDGET CODE 9540		3,592,009		4,206,800	614,791

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		55,000	35,000
	836001	10X	SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		219,835		2,140,371	1,920,536
		105	AUTOMOTIVE SUPPLIES & MATERIAL		803			803-
		106	MOTOR VEHICLE FUEL		160,000		41,665	118,335-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
		110	FOOD & FORAGE SUPPLIES		2,533,694		1,422,391	1,111,303-
		117	POSTAGE		1,967		1,667	300-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750	
		132	EXPENSES RELATIVE TO COMMISRY		1,000			1,000-
		199	DATA PROCESSING SUPPLIES		13,804		5,000	8,804-
			SUBTOTAL FOR SUPPLYS&MATL		2,960,853		3,674,844	713,991
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,403		57,858	36,455
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		305	MOTOR VEHICLES		384,058		117,410	266,648-
		314	OFFICE FURITURE		135,047		224,368	89,321
		315	OFFICE EQUIPMENT		2,517		92,941	90,424
		319	SECURITY EQUIPMENT		50,000		68,686	18,686
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		11,740	5,740
		332	PURCH DATA PROCESSING EQUIPT		49,054			49,054-
			SUBTOTAL FOR PROPTY&EQUIP		658,079		583,003	75,076-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		772,735		2,215,942	1,443,207
		402	TELEPHONE & OTHER COMMUNICATNS		3,150			3,150-
		403	OFFICE SERVICES		3,300		74,997	71,697
		407	MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410	
		412	RENTALS OF MISC.EQUIP		160,000		267,908	107,908
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,000		11,666	108,334-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		4,166	11,834-
		496	ALLOWANCES TO PARTICIPANTS		300,000		62,497	237,503-
			SUBTOTAL FOR OTHR SER&CHR		1,415,595		2,677,586	1,261,991
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	37,000	15	186,148	149,148
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	13,749	9,749
		608	MAINT & REP GENERAL		10,000		5,165	4,835-
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,666	1	16,666	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	78,330	1	41,665	36,665-
		619 SECURITY SERVICES	2	9,649,180	2	9,359,738	289,442-
		622 TEMPORARY SERVICES	1	229,561	1		229,561-
		624 CLEANING SERVICES	1	2,307,666	1	77,828	2,229,838-
		633 TRANSPORTATION EXPENDITURES		1,397,990			1,397,990-
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684 PROF SERV COMPUTER SERVICES		38,268			38,268-
		686 PROF SERV OTHER		100,662			100,662-
		SUBTOTAL FOR CNTRCTL SVCS	24	13,880,156	24	9,711,792	4,168,364-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
		SUBTOTAL FOR BUDGET CODE 9550	24	18,914,783	24	16,647,225	2,267,558-
BUDGET CODE: 9560 Emergency Family Shelter - CD							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,000,000		3,545,000	455,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000		3,545,000	455,000-
		SUBTOTAL FOR BUDGET CODE 9560		4,000,000		3,545,000	455,000-
BUDGET CODE: 9570 Family Services Security							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		30,349			30,349-
		319 SECURITY EQUIPMENT		16,483		36,957	20,474
		SUBTOTAL FOR PROPTY&EQUIP		46,832		36,957	9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,541		9,343	2,802
		105 AUTOMOTIVE SUPPLIES & MATERIAL				104	104
		199 DATA PROCESSING SUPPLIES				760	760
		SUBTOTAL FOR SUPPLYS&MATL		6,541		10,207	3,666
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		3,548	1,548

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT					1,010	1,010
		SUBTOTAL FOR PROPTY&EQUIP		2,000			4,558	2,558
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,808			12,431	2,377-
		SUBTOTAL FOR OTHR SER&CHR		14,808			12,431	2,377-
		SUBTOTAL FOR BUDGET CODE 9590		23,349			27,196	3,847
TOTAL FOR FAMILY SHELTER OPERATIONS			330	440,166,448	330		365,560,042	74,606,406-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			541	778,243,407	541		680,882,469	97,360,938-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,887,872	778,243,407	15,249,430	680,882,469	97,360,938-
FINANCIAL PLAN SAVINGS APPROPRIATION		778,243,407		680,882,469	97,360,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		342,377,881		338,401,967	3,975,914-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		110,733,834		106,484,245	4,249,589-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		274,612,858		230,997,791	43,615,067-
INTRA-CITY SALES		45,965,834		900,466	45,065,368-
TOTAL		778,243,407		680,882,469	97,360,938-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,047	121,385,965	1,994	120,511,913	874,052-
FINANCIAL PLAN SAVINGS	71-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,976	118,157,072	1,934	120,080,470	1,923,398

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	64,897,561	71,317,347	6,419,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	345,644	345,644	
FEDERAL - C.D.			
FEDERAL - OTHER	52,913,867	48,417,479	4,496,388-
INTRA-CITY SALES			

TOTAL 118,157,072 120,080,470 1,923,398

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,887,872	778,243,407	15,249,430	680,882,469	97,360,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		778,243,407		680,882,469	97,360,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		342,377,881		338,401,967	3,975,914-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		110,733,834		106,484,245	4,249,589-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		274,612,858		230,997,791	43,615,067-
INTRA-CITY SALES		45,965,834		900,466	45,065,368-
TOTAL		778,243,407		680,882,469	97,360,938-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,047	121,385,965	1,994	120,511,913	874,052-
FINANCIAL PLAN SAVINGS	71-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,976	118,157,072	1,934	120,080,470	1,923,398
OTPS					
TOTALS FOR OPERATING BUDGET		778,243,407		680,882,469	97,360,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		778,243,407		680,882,469	97,360,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,047	899,629,372	1,994	801,394,382	98,234,990-
FINANCIAL PLAN SAVINGS	71-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,976	896,400,479	1,934	800,962,939	95,437,540-
FUNDING					
CITY		407,275,442		409,719,314	2,443,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		111,079,478		106,829,889	4,249,589-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		327,526,725		279,415,270	48,111,455-
INTRA-CITY SALES		45,965,834		900,466	45,065,368-
TOTAL FUNDING		896,400,479		800,962,939	95,437,540-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	81,000				1-	81,000-
		SUBTOTAL FOR F/T SALARIED	1	81,000				1-	81,000-
		SUBTOTAL FOR BUDGET CODE S003	1	81,000				1-	81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	724,348	8	724,348			
		SUBTOTAL FOR F/T SALARIED	8	724,348	8	724,348			
		SUBTOTAL FOR BUDGET CODE 0399	8	724,348	8	724,348			
		TOTAL FOR	9	805,348	8	724,348		1-	81,000-
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	19	1,553,548		3	411,305
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	154,664			86,189
		SUBTOTAL FOR F/T SALARIED	17	1,210,718	20	1,708,212		3	497,494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38					38-
		SUBTOTAL FOR ADD GRS PAY		38					38-
		SUBTOTAL FOR BUDGET CODE 0101	17	1,210,756	20	1,708,212		3	497,456
		TOTAL FOR OFFICE OF THE COMMISSIONER	17	1,210,756	20	1,708,212		3	497,456
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,117,286	21	1,689,614		6-	427,672-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	2,117,286	21	1,689,614	6-	427,672-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		734				734-
SUBTOTAL FOR ADD GRS PAY				734				734-
SUBTOTAL FOR BUDGET CODE 0102			27	2,118,020	21	1,689,614	6-	428,406-
TOTAL FOR ALTERNATIVES TO INCARCERATION			27	2,118,020	21	1,689,614	6-	428,406-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,937,378	39	1,956,982	6	19,604
		004 FULL TIME UNIFORMED PERSONNEL	3	208,814	3	251,048		42,234
SUBTOTAL FOR F/T SALARIED			36	2,146,192	42	2,208,030	6	61,838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304				304-
SUBTOTAL FOR ADD GRS PAY				304				304-
SUBTOTAL FOR BUDGET CODE 0103			36	2,146,496	42	2,208,030	6	61,534
TOTAL FOR SPECIALIZED SERVICES			36	2,146,496	42	2,208,030	6	61,534
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,537,207	27	1,621,732	1	84,525
		004 FULL TIME UNIFORMED PERSONNEL	7	655,487	5	519,089	2-	136,398-
SUBTOTAL FOR F/T SALARIED			33	2,192,694	32	2,140,821	1-	51,873-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228				228-
SUBTOTAL FOR ADD GRS PAY				228				228-
SUBTOTAL FOR BUDGET CODE 0202			33	2,192,922	32	2,140,821	1-	52,101-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			33	2,192,922	32	2,140,821	1-	52,101-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,169,479	89	4,835,596	11	666,117
		004 FULL TIME UNIFORMED PERSONNEL	11	1,186,775	13	964,641	2	222,134-
		SUBTOTAL FOR F/T SALARIED	89	5,356,254	102	5,800,237	13	443,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		836				836-
		SUBTOTAL FOR ADD GRS PAY		836				836-
		SUBTOTAL FOR BUDGET CODE 0203	89	5,357,090	102	5,800,237	13	443,147
TOTAL FOR PERSONNEL			89	5,357,090	102	5,800,237	13	443,147
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,982,246	36	2,739,967	7	757,721
		004 FULL TIME UNIFORMED PERSONNEL	5	710,265	3	391,124	2-	319,141-
		SUBTOTAL FOR F/T SALARIED	34	2,692,511	39	3,131,091	5	438,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228				228-
		SUBTOTAL FOR ADD GRS PAY		228				228-
		SUBTOTAL FOR BUDGET CODE 0301	34	2,692,739	39	3,131,091	5	438,352
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			34	2,692,739	39	3,131,091	5	438,352

RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,056,053	31	2,336,180		14	280,127
		004 FULL TIME UNIFORMED PERSONNEL	5	111,990				5-	111,990-
		SUBTOTAL FOR F/T SALARIED	22	2,168,043	31	2,336,180		9	168,137
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03 UNSALARIED		031 UNSALARIED		2,880,442		2,707,294			173,148-
		SUBTOTAL FOR UNSALARIED		2,880,442		2,707,294			173,148-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		81,188		81,188			
		042 LONGEVITY DIFFERENTIAL		782,150		788,618			6,468
		043 SHIFT DIFFERENTIAL		173,410		173,410			
		045 HOLIDAY PAY		386,643		386,643			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		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		3,349,338		3,355,806			6,468
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		133,559		133,559			
		081 ANNUITY CONTRIBUTIONS		13,484,829		13,484,829			
		SUBTOTAL FOR FRINGE BENES		13,618,388		13,618,388			
		SUBTOTAL FOR BUDGET CODE 0401	22	22,116,211	31	22,117,668		9	1,457
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	996,428	28	1,835,854		18	839,426
		SUBTOTAL FOR F/T SALARIED	10	996,428	28	1,835,854		18	839,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456					456-
		SUBTOTAL FOR ADD GRS PAY		456					456-
		SUBTOTAL FOR BUDGET CODE 0402	10	996,884	28	1,835,854		18	838,970
BUDGET CODE: 0404 INFORMATION SYSTEMS									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,602,895	56	4,643,890	2-		40,995
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	4	216,843	3		148,368
		SUBTOTAL FOR F/T SALARIED	59	4,671,370	60	4,860,733	1		189,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304					304-
		SUBTOTAL FOR ADD GRS PAY		304					304-
		SUBTOTAL FOR BUDGET CODE 0404	59	4,671,674	60	4,860,733	1		189,059
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,390	7	575,220	1		81,830
		004 FULL TIME UNIFORMED PERSONNEL	1	130,463			1-		130,463-
		SUBTOTAL FOR F/T SALARIED	7	623,853	7	575,220			48,633-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228					228-
		SUBTOTAL FOR ADD GRS PAY		228					228-
		SUBTOTAL FOR BUDGET CODE 0507	7	624,081	7	575,220			48,861-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	98	28,408,850	126	29,389,475	28		980,625
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-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	1	68,475			1-		68,475-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	443,982	5	313,697	1-		130,285-
	004	FULL TIME UNIFORMED PERSONNEL	20	1,361,321	16	1,223,808	4-		137,513-
		SUBTOTAL FOR F/T SALARIED	26	1,805,303	21	1,537,505	5-		267,798-
		SUBTOTAL FOR BUDGET CODE 0508	26	1,805,303	21	1,537,505	5-		267,798-
		TOTAL FOR INSPECTIONS	26	1,805,303	21	1,537,505	5-		267,798-
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	2,386,295	47	2,856,260	7		469,965
	004	FULL TIME UNIFORMED PERSONNEL	2	140,939	2	174,560	4-		33,621
		SUBTOTAL FOR F/T SALARIED	42	2,527,234	49	3,030,820	7		503,586
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		380					380-
		SUBTOTAL FOR ADD GRS PAY		380					380-
		SUBTOTAL FOR BUDGET CODE 0601	42	2,527,614	49	3,030,820	7		503,206
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,182,436	25	2,103,741	1-		78,695-
	004	FULL TIME UNIFORMED PERSONNEL	6	485,694	5	427,357	1-		58,337-
		SUBTOTAL FOR F/T SALARIED	32	2,668,130	30	2,531,098	2-		137,032-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		936					936-
		SUBTOTAL FOR ADD GRS PAY		936					936-
		SUBTOTAL FOR BUDGET CODE 0701	32	2,669,066	30	2,531,098	2-		137,968-
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	269,733	3	269,492			241-
		SUBTOTAL FOR F/T SALARIED	3	269,733	3	269,492			241-
		SUBTOTAL FOR BUDGET CODE 0801	3	269,733	3	269,492			241-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAMS			77	5,466,413	82	5,831,410	5	364,997
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,739,518	44	2,831,806	7	92,288
		004 FULL TIME UNIFORMED PERSONNEL	16	1,114,311	9	688,392	7-	425,919-
		SUBTOTAL FOR F/T SALARIED	53	3,853,829	53	3,520,198		333,631-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,796				1,796-
		SUBTOTAL FOR ADD GRS PAY		1,796				1,796-
		SUBTOTAL FOR BUDGET CODE 0901	53	3,855,625	53	3,520,198		335,427-
TOTAL FOR INVESTIGATIONS			53	3,855,625	53	3,520,198		335,427-
TOTAL FOR ADMINISTRATION			500	56,128,037	546	57,680,941	46	1,552,904

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	56,128,037	546	57,680,941	1,552,904
FINANCIAL PLAN SAVINGS APPROPRIATION	500	56,128,037	546	57,680,941	1,552,904

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,322,689		56,956,593	1,633,904
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		81,000			81,000-
TOTAL		56,128,037		57,680,941	1,552,904

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	4	417,401
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	4	584,597
1142	CONSTRUCTION PROJECT MANA	D 072	34202	55,345-103,007	2	169,073
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	36	3,809,906
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	1	160,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	2	250,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	7	688,368
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	366,710
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	878,646
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	4	371,948
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	14	1,289,878
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	36	2,758,042
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	48,434- 60,041	3	153,292
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	11	627,777
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	2	118,914
1247	STAFF NURSE	D 072	50910	27,961- 83,074	2	140,567
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	50	2,690,789
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	3	209,912
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	264,685
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	65,698-103,007	6	480,322
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	74,630
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1325	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	1	58,200
1330	CIVIL ENGINEER	D 072	20215	65,698-103,007	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	69	4,068,363
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	3	196,162
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	21	1,167,268

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				EXECUTIVE BUDGET FY13		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	49,492-212,614	1	90,000
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	21	1,161,912
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	8	377,878
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	4	475,349
1484	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,748
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	3	110,311
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	42,004
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	4	368,579
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 95,630	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	79,462-125,864	2	187,524
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	3	203,416
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	1	56,819
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,904- 66,904	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	3	96,308
1605	COOK	D 072	90210	34,898- 44,334	16	502,353
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	46,340
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	8	306,378
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	27	1,066,098
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	3	226,931
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	1	52,238
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	14	1,237,289
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	8	429,232
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					481	33,031,173
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	7	686,504
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	45	3,342,580

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1856	DEPUTY WARDEN (CORRECTION D 072 7048C			117,142-146,753	1	154,664
1861	WARDEN (CORRECTION)(MGRL D 072 70488			49,492-212,614	2	364,949
	SUBTOTAL FOR OBJECT 004				55	4,548,697

	POSITION SCHEDULE FOR U/A 001				536	37,579,870
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	701,117
	TOTAL FOR U/A 001				546	38,280,987

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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			
BUDGET CODE: 5017 Point of service HIV testing grant									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		24,334					24,334-
SUBTOTAL FOR F/T SALARIED				24,334					24,334-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,532					3,532-
SUBTOTAL FOR ADD GRS PAY				3,532					3,532-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,134					22,134-
SUBTOTAL FOR FRINGE BENES				22,134					22,134-
SUBTOTAL FOR BUDGET CODE 5017				50,000					50,000-
BUDGET CODE: 5019 JAG/IID									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	988,021			21-		988,021-
SUBTOTAL FOR F/T SALARIED			21	988,021			21-		988,021-
04 ADD GRS PAY		045 HOLIDAY PAY		26,172					26,172-
		048 OVERTIME UNIFORM FORCES		127,224					127,224-
SUBTOTAL FOR ADD GRS PAY				153,396					153,396-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,980					22,980-
		089 FRINGE BENEFITS-OTHER		751,639					751,639-
SUBTOTAL FOR FRINGE BENES				774,619					774,619-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5019			21	1,916,036				21-	1,916,036-
BUDGET CODE: 5021 Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,145				3-	154,145-
SUBTOTAL FOR F/T SALARIED			3	154,145				3-	154,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,634					37,634-
SUBTOTAL FOR FRINGE BENES				37,634					37,634-
SUBTOTAL FOR BUDGET CODE 5021			3	191,779				3-	191,779-
TOTAL FOR			133	9,834,819	109	7,677,004		24-	2,157,815-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	10,026,230	247	11,456,779		13	1,430,549
		004 FULL TIME UNIFORMED PERSONNEL	90	69,304,445	461	36,234,837		371	33,069,608-
SUBTOTAL FOR F/T SALARIED			324	79,330,675	708	47,691,616		384	31,639,059-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,514,255		4,514,255			
		042 LONGEVITY DIFFERENTIAL		41,924,423		42,379,213			454,790
		043 SHIFT DIFFERENTIAL		22,969,745		23,255,735			285,990
		045 HOLIDAY PAY		29,487,620		29,820,543			332,923
		047 OVERTIME		5,262,155		5,262,155			
		048 OVERTIME UNIFORM FORCES		100,071,420		58,491,839			41,579,581-
SUBTOTAL FOR ADD GRS PAY				204,235,977		163,730,099			40,505,878-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,120,879		10,232,059			111,180
		081 ANNUITY CONTRIBUTIONS				141,397			141,397
SUBTOTAL FOR FRINGE BENES				10,120,879		10,373,456			252,577
SUBTOTAL FOR BUDGET CODE 1501			324	293,687,531	708	221,795,171		384	71,892,360-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
SUBTOTAL FOR ADD GRS PAY				114					114-
SUBTOTAL FOR BUDGET CODE 1507			13	839,543	13	839,429			114-
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	31,216		3,641		1-	27,575-
		004 FULL TIME UNIFORMED PERSONNEL	8	372,388				8-	372,388-
SUBTOTAL FOR F/T SALARIED			9	403,604		3,641		9-	399,963-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,375					5,375-
SUBTOTAL FOR FRINGE BENES				5,375					5,375-
SUBTOTAL FOR BUDGET CODE 5004			9	408,979		3,641		9-	405,338-
TOTAL FOR OPERATIONS			346	294,946,907	721	222,649,095		375	72,297,812-
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	240	14,685,863	240	14,685,863			
SUBTOTAL FOR F/T SALARIED			317	18,662,007	317	18,662,007			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
SUBTOTAL FOR ADD GRS PAY				349,000		349,000			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	19,011,007	317	19,011,007	
TOTAL FOR TRANSPORTATION			317	19,011,007	317	19,011,007	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,083,115	45	2,083,115	
		004 FULL TIME UNIFORMED PERSONNEL	127	9,119,566	127	9,119,566	
SUBTOTAL FOR F/T SALARIED			172	11,202,681	172	11,202,681	
SUBTOTAL FOR BUDGET CODE 1503			172	11,202,681	172	11,202,681	
TOTAL FOR SPECIAL OPERATIONS DIVISION			172	11,202,681	172	11,202,681	
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304-
SUBTOTAL FOR ADD GRS PAY				304			304-
SUBTOTAL FOR BUDGET CODE 1506			84	5,466,984	84	5,466,680	304-
TOTAL FOR TRAINING ACADEMY			84	5,466,984	84	5,466,680	304-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	216	17,211,182	216	17,211,182	
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319	
		SUBTOTAL FOR F/T SALARIED	257	20,263,501	257	20,263,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38-
		047 OVERTIME		1,125,006			1,125,006-
		SUBTOTAL FOR ADD GRS PAY		1,125,044			1,125,044-
		SUBTOTAL FOR BUDGET CODE 1601	257	21,388,545	257	20,263,501	1,125,044-
		TOTAL FOR RI SUPPORT SERVICES	257	21,388,545	257	20,263,501	1,125,044-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,432,431	53	2,852,557	420,126
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826	
		SUBTOTAL FOR F/T SALARIED	192	12,233,257	192	12,653,383	420,126
		SUBTOTAL FOR BUDGET CODE 2001	192	12,233,257	192	12,653,383	420,126
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	192	12,233,257	192	12,653,383	420,126
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	
		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	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,458	4	341,458	
		SUBTOTAL FOR F/T SALARIED	4	341,458	4	341,458	
		SUBTOTAL FOR BUDGET CODE 2301	4	341,458	4	341,458	
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	4	341,458	4	341,458	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	53	2,727,653	
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676	41,201,601	
		SUBTOTAL FOR F/T SALARIED	729	43,929,254	729	43,929,254	
		SUBTOTAL FOR BUDGET CODE 2401	729	43,929,254	729	43,929,254	
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	22	1,270,110	
		004 FULL TIME UNIFORMED PERSONNEL	300	22,952,602	300	22,952,602	
		SUBTOTAL FOR F/T SALARIED	322	24,222,712	322	24,222,712	
		SUBTOTAL FOR BUDGET CODE 2431	322	24,222,712	322	24,222,712	
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,051	68,151,966	1,051	68,151,966	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,448,877	68	3,192,549	6- 256,328-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	763	46,080,296	908	61,070,525	145	14,990,229
		SUBTOTAL FOR F/T SALARIED	837	49,529,173	976	64,263,074	139	14,733,901
		SUBTOTAL FOR BUDGET CODE 2501	837	49,529,173	976	64,263,074	139	14,733,901
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,999,381	35	1,759,309	6-	240,072-
		004 FULL TIME UNIFORMED PERSONNEL	139	9,860,272	102	8,170,858	37-	1,689,414-
		SUBTOTAL FOR F/T SALARIED	180	11,859,653	137	9,930,167	43-	1,929,486-
		SUBTOTAL FOR BUDGET CODE 2611	180	11,859,653	137	9,930,167	43-	1,929,486-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,017	61,388,826	1,113	74,193,241	96	12,804,415
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,954,994	75	3,612,681	13-	342,313-
		004 FULL TIME UNIFORMED PERSONNEL	1,377	84,285,757	1,167	81,914,291	210-	2,371,466-
		SUBTOTAL FOR F/T SALARIED	1,465	88,240,751	1,242	85,526,972	223-	2,713,779-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114-
		SUBTOTAL FOR ADD GRS PAY		114				114-
		SUBTOTAL FOR BUDGET CODE 2601	1,465	88,240,865	1,242	85,526,972	223-	2,713,893-
TOTAL FOR ANNA M KROSS CENTER			1,465	88,240,865	1,242	85,526,972	223-	2,713,893-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,044,276	41	2,330,560	5	286,284
		004 FULL TIME UNIFORMED PERSONNEL	632	37,047,678	717	49,635,515	85	12,587,837
		SUBTOTAL FOR F/T SALARIED	668	39,091,954	758	51,966,075	90	12,874,121
			1180					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2621			668	39,091,954	758	51,966,075	90	12,874,121
TOTAL FOR GEORE R VIerno CENTER			668	39,091,954	758	51,966,075	90	12,874,121
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,167,549	37	1,847,924	3-	319,625-
		004 FULL TIME UNIFORMED PERSONNEL	817	50,995,262	877	64,184,352	60	13,189,090
SUBTOTAL FOR F/T SALARIED			857	53,162,811	914	66,032,276	57	12,869,465
SUBTOTAL FOR BUDGET CODE 2701			857	53,162,811	914	66,032,276	57	12,869,465
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			857	53,162,811	914	66,032,276	57	12,869,465
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,843,172	30	1,841,733	1-	1,439-
		004 FULL TIME UNIFORMED PERSONNEL	632	43,668,040	652	46,882,830	20	3,214,790
SUBTOTAL FOR F/T SALARIED			663	45,511,212	682	48,724,563	19	3,213,351
SUBTOTAL FOR BUDGET CODE 2711			663	45,511,212	682	48,724,563	19	3,213,351
TOTAL FOR ROSE M SINGER CENTER			663	45,511,212	682	48,724,563	19	3,213,351
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,566,096	42	2,332,066	17-	234,030-
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	698	49,896,393	94-	8,838,387

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			851	43,624,102	740	52,228,459	111-	8,604,357
SUBTOTAL FOR BUDGET CODE 2801			851	43,624,102	740	52,228,459	111-	8,604,357
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			851	43,624,102	740	52,228,459	111-	8,604,357
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,379,409	64	3,423,758	1-	44,349
		004 FULL TIME UNIFORMED PERSONNEL	825	49,157,282	909	63,525,923	84	14,368,641
SUBTOTAL FOR F/T SALARIED			890	52,536,691	973	66,949,681	83	14,412,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114-
SUBTOTAL FOR ADD GRS PAY				114				114-
SUBTOTAL FOR BUDGET CODE 2901			890	52,536,805	973	66,949,681	83	14,412,876
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			890	52,536,805	973	66,949,681	83	14,412,876
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,538,839	52	4,085,296	13-	453,543-
SUBTOTAL FOR F/T SALARIED			65	4,538,839	52	4,085,296	13-	453,543-
SUBTOTAL FOR BUDGET CODE 3001			65	4,538,839	52	4,085,296	13-	453,543-
TOTAL FOR BROOKLYN COURT PENS			65	4,538,839	52	4,085,296	13-	453,543-

RESPONSIBILITY CENTER: 3101 BRONX COURT PENS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,040	2	117,052	2	108,012
		004 FULL TIME UNIFORMED PERSONNEL	220	15,647,879	73	5,575,505	147-	10,072,374-
		SUBTOTAL FOR F/T SALARIED	220	15,656,919	75	5,692,557	145-	9,964,362-
		SUBTOTAL FOR BUDGET CODE 3101	220	15,656,919	75	5,692,557	145-	9,964,362-
		TOTAL FOR BRONX COURT PENS	220	15,656,919	75	5,692,557	145-	9,964,362-
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	12	939,440	9-	535,957-
		SUBTOTAL FOR F/T SALARIED	21	1,475,397	12	939,440	9-	535,957-
		SUBTOTAL FOR BUDGET CODE 3201	21	1,475,397	12	939,440	9-	535,957-
		TOTAL FOR QUEENS COURT PENS	21	1,475,397	12	939,440	9-	535,957-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,810	2	99,949	1-	44,861-
		004 FULL TIME UNIFORMED PERSONNEL	65	4,469,586	44	3,387,056	21-	1,082,530-
		SUBTOTAL FOR F/T SALARIED	68	4,614,396	46	3,487,005	22-	1,127,391-
		SUBTOTAL FOR BUDGET CODE 3301	68	4,614,396	46	3,487,005	22-	1,127,391-
		TOTAL FOR MANHATTAN COURT PENS	68	4,614,396	46	3,487,005	22-	1,127,391-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,836,980	39	3,004,616	17-	832,364-
SUBTOTAL FOR F/T SALARIED			56	3,836,980	39	3,004,616	17-	832,364-
SUBTOTAL FOR BUDGET CODE 4001			56	3,836,980	39	3,004,616	17-	832,364-
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			56	3,836,980	39	3,004,616	17-	832,364-
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	115	9,140,449	31-	1,023,819-
SUBTOTAL FOR F/T SALARIED			146	10,164,268	115	9,140,449	31-	1,023,819-
SUBTOTAL FOR BUDGET CODE 4201			146	10,164,268	115	9,140,449	31-	1,023,819-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			146	10,164,268	115	9,140,449	31-	1,023,819-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,292,271	38	2,116,467	4-	175,804-
		004 FULL TIME UNIFORMED PERSONNEL	301	18,996,434	251	18,831,823	50-	164,611-
SUBTOTAL FOR F/T SALARIED			343	21,288,705	289	20,948,290	54-	340,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76				76-
SUBTOTAL FOR ADD GRS PAY				76				76-
SUBTOTAL FOR BUDGET CODE 4301			343	21,288,781	289	20,948,290	54-	340,491-
TOTAL FOR NORTH INFIRMARY COMMAND			343	21,288,781	289	20,948,290	54-	340,491-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS		10,066	899,062,264	10,137	871,688,180	71 27,374,084-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,066	899,062,264	10,137	871,688,180	27,374,084-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	9,953	898,929,942	10,024	871,555,858	27,374,084-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		880,423,332		856,815,401	23,607,931-
OTHER CATEGORICAL		1,396,378		941,040	455,338-
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		16,431,232		13,120,417	3,310,815-
INTRA-CITY SALES					
TOTAL		898,929,942		871,555,858	27,374,084-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET FY13	

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	299,050
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	35,278- 43,165	1	38,157
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	247,210
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	13	934,109
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	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	3	104,015
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	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	2	80,494
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	53,380
1240	WELDER	D 072	92355	105,402-105,402	13	1,370,227
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	3	148,278
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	605,438
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	18	735,107
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	5	265,330
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	60	2,848,318
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	44,201- 68,278	6	323,633
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	70,010- 76,232	4	294,197
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	1	72,696
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	6	321,610
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	1	117,785
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	57	3,295,103
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	24	2,466,009
1360	CARPENTER	D 072	92005	76,204- 87,090	17	1,295,468
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	38	3,164,804
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	3	149,796
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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1455	STEAM FITTER	D 072	91925	88,888-	89,230	8	713,845
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458-	65,459	12	785,505
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307-	69,211	8	399,144
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528-	71,340	2	129,636
1480	PLUMBER'S HELPER	D 072	91916	61,387-	61,387	22	1,373,188
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687-	52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904-	51,147	19	722,028
1500	LOCKSMITH	D 072	90723	51,761-	51,761	13	672,896
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608-	85,608	3	256,824
1514	STOCK WORKER	D 072	12200	24,233-	46,519	1	31,961
1515	MAINTENANCE WORKER	D 072	90698	33,742-	54,581	55	2,988,545
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	70,456-	95,630	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010-	71,715	1	51,680
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-	102,312	26	1,477,308
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-	138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904-	66,904	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	674,980
1604	DIETARY AIDE	D 072	81801	33,562-	37,182	4	134,376
1605	COOK	D 072	90210	34,898-	44,334	116	4,051,327
1609	DIETITIAN	D 072	50310	49,660-	56,161	9	421,278
1610	COMMISSARY MANAGER	D 072	54910	32,421-	39,718	5	173,808
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285-	46,566	9	343,698
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554-	37,003	10	336,748
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	52	2,184,239
1635	BAKER	D 072	90211	34,865-	43,137	5	174,826
1650	CLERICAL ASSOCIATE	D 072	10251	20,095-	52,966	15	516,965
1653	OFFICE MACHINE AIDE	D 072	11702	28,588-	40,274	2	73,600
1655	CASHIER	D 072	10605	35,285-	52,966	25	896,027
1671	EXTERMINATOR	D 072	90510	29,237-	41,844	7	226,762
1695	SUPVR OF MECHANICS	D 072	90774	34,556-	103,335	14	1,446,690
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-	138,848	2	204,526
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	3	144,351
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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	83,621- 83,621	7	585,350
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	1	64,231
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	43,838- 54,197	10	509,955
SUBTOTAL FOR OBJECT 001					930	54,315,888
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	753	68,710,950
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,418	511,196,407
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	40	5,321,009
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	99	10,768,710
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	18	3,060,196
SUBTOTAL FOR OBJECT 004					8,328	599,057,272

POSITION SCHEDULE FOR U/A 002					9,258	653,373,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					766	54,059,607
TOTAL FOR U/A 002					10,024	707,432,767

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		66,464				66,464-
		SUBTOTAL FOR CNTRCTL SVCS				66,464				66,464-
		SUBTOTAL FOR BUDGET CODE S001				66,464				66,464-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant										
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		3,400				3,400-
		SUBTOTAL FOR OTHR SER&CHR				3,400				3,400-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,495,090				2,495,090-
		SUBTOTAL FOR CNTRCTL SVCS				2,495,090				2,495,090-
		SUBTOTAL FOR BUDGET CODE S002				2,498,490				2,498,490-
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,448,823				1,448,823-
		SUBTOTAL FOR CNTRCTL SVCS				1,448,823				1,448,823-
		SUBTOTAL FOR BUDGET CODE S003				1,448,823				1,448,823-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		235,098		553,000		317,902
		SUBTOTAL FOR SUPPLYS&MATL				235,098		553,000		317,902
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0407				235,098		583,000		347,902
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,393,266		949,966		443,300-
		SUBTOTAL FOR SUPPLYS&MATL				1,393,266		949,966		443,300-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	6	284,971	6	284,971		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	284,971	6	284,971	
SUBTOTAL FOR BUDGET CODE 1603			6	1,678,237	6	1,234,937	443,300-
BUDGET CODE: 5021 Second Chance Act Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,216			2,216-
SUBTOTAL FOR SUPPLYS&MATL				2,216			2,216-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		536,160			536,160-
		686 PROF SERV OTHER		10,888			10,888-
SUBTOTAL FOR CNTRCTL SVCS				547,048			547,048-
SUBTOTAL FOR BUDGET CODE 5021				550,764			550,764-
TOTAL FOR			6	6,477,876	6	1,817,937	4,659,939-
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	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		206,441		247,484	41,043
		110 FOOD & FORAGE SUPPLIES		20,504,260		20,832,560	328,300

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					20,710,701			21,080,044	369,343
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		436,874		441,524		4,650	
	315	OFFICE EQUIPMENT				9,100		9,100	
SUBTOTAL FOR PROPTY&EQUIP					436,874			450,624	13,750
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		77,745		52,316		25,429-	
SUBTOTAL FOR OTHR SER&CHR					77,745			52,316	25,429-
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		40,000				40,000-	
	686	PROF SERV OTHER	1	5,000	1	10,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				1	45,000	1		10,000	35,000-
SUBTOTAL FOR BUDGET CODE 0103				1	21,270,320	1		21,592,984	322,664
TOTAL FOR SPECIALIZED SERVICES				1	21,270,320	1		21,592,984	322,664
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		551,820		178,000		373,820-	
	169	MAINTENANCE SUPPLIES		57,444		157,444		100,000	
SUBTOTAL FOR SUPPLYS&MATL					609,264			335,444	273,820-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		20,000		20,000			
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	16	6,381,399	16	3,452,434		2,928,965-	
SUBTOTAL FOR CNTRCTL SVCS				16	6,381,399	16		3,452,434	2,928,965-
SUBTOTAL FOR BUDGET CODE 0301				16	7,010,663	16		3,807,878	3,202,785-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	7,010,663	16		3,807,878	3,202,785-

RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		5,217,602		2,197,266		3,020,336-	
		100 SUPPLIES + MATERIALS - GENERAL		340,120		13,120		327,000-	
		117 POSTAGE		29,169		75,558		46,389	
		132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000			
		SUBTOTAL FOR SUPPLYS&MATL		14,011,891		10,710,944		3,300,947-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,979,810		4,354,810		375,000	
	025001	40X CONTRACTUAL SERVICES-GENERAL		156,064				156,064-	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL		75,918				75,918-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		75,719				75,719-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		900		1,700		800	
		417 ADVERTISING		50,000				50,000-	
	856001	42C HEAT LIGHT & POWER		32,215,172		29,692,711		2,522,461-	
		423 HEAT LIGHT & POWER		105,678		105,678			
		451 NON OVERNIGHT TRVL EXP-GENERAL		162,384		108,384		54,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		453,364		250,864		202,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		65,000		35,000		30,000-	
		SUBTOTAL FOR OTHR SER&CHR		37,340,009		34,549,147		2,790,862-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		418,760		418,760			
		SUBTOTAL FOR SOCIAL SERV		418,760		418,760			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,147,700	2	733,144		414,556-	
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,147,700	7	783,144		364,556-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		57,192		2,725,947		2,668,755	
		SUBTOTAL FOR FXD MIS CHGS		57,192		2,725,947		2,668,755	
		SUBTOTAL FOR BUDGET CODE 0401	7	52,975,552	7	49,187,942		3,787,610-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,700					200,700-
	SUBTOTAL FOR SUPPLYS&MATL			200,700					200,700-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		283,176					283,176-
	SUBTOTAL FOR CNTRCTL SVCS			283,176					283,176-
	SUBTOTAL FOR BUDGET CODE 0402			483,876					483,876-
BUDGET CODE: 0404 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
	SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		335,000					335,000-
	SUBTOTAL FOR PROPTY&EQUIP			335,000					335,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		764,304					764,304-
	SUBTOTAL FOR CNTRCTL SVCS			764,304					764,304-
	SUBTOTAL FOR BUDGET CODE 0404			1,106,304					1,106,304-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,923,708		1,715,847			207,861-
	SUBTOTAL FOR SUPPLYS&MATL			1,923,708		1,715,847			207,861-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		820,848		587,851			232,997-
	SUBTOTAL FOR PROPTY&EQUIP			820,848		587,851			232,997-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,856		20,806			37,050-
	SUBTOTAL FOR CNTRCTL SVCS			57,856		20,806			37,050-
	SUBTOTAL FOR BUDGET CODE 0408			2,802,412		2,324,504			477,908-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7	57,368,144	7	51,512,446			5,855,698-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0501 HEALTH AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		351,472				351,472-	
		SUBTOTAL FOR SUPPLYS&MATL		351,472				351,472-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 0501		361,472				361,472-	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		361,472				361,472-	
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		193,476		114,522		78,954-	
		SUBTOTAL FOR SUPPLYS&MATL		193,476		114,522		78,954-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,048				2,048-	
		SUBTOTAL FOR PROPTY&EQUIP		2,048				2,048-	
		SUBTOTAL FOR BUDGET CODE 0508		195,524		114,522		81,002-	
		TOTAL FOR INSPECTIONS		195,524		114,522		81,002-	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,700		84,700		279,000-	
		SUBTOTAL FOR SUPPLYS&MATL		363,700		84,700		279,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,710		185,710		181,000	
		338 LIBRARY BOOKS		575,491		367,000		208,491-	
		SUBTOTAL FOR PROPTY&EQUIP		580,201		552,710		27,491-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,800		1,300			500-
	SUBTOTAL FOR CNTRCTL SVCS			1,800		1,300			500-
	SUBTOTAL FOR BUDGET CODE 0601			945,701		638,710			306,991-
TOTAL FOR PROGRAMS				945,701		638,710			306,991-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,913		44,709			9,796
	SUBTOTAL FOR SUPPLYS&MATL			34,913		44,709			9,796
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,200		20,202			12,002
		315 OFFICE EQUIPMENT		7,596		2,958			4,638-
	SUBTOTAL FOR PROPTY&EQUIP			15,796		23,160			7,364
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		2,500			15,000-
	SUBTOTAL FOR OTHR SER&CHR			17,500		2,500			15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,567		10,000			20,567-
		608 MAINT & REP GENERAL		10,000					10,000-
	SUBTOTAL FOR CNTRCTL 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 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,205		59,999			20,794

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					39,205				20,794
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,039,505		1,341,205			1,698,300-
SUBTOTAL FOR CNTRCTL SVCS					3,039,505				1,698,300-
SUBTOTAL FOR BUDGET CODE 1501					3,084,710				1,683,506-
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	2,776,505	4	3,703,975			927,470
SUBTOTAL FOR CNTRCTL SVCS				4	2,776,505	4	3,703,975		927,470
SUBTOTAL FOR BUDGET CODE 1507				4	2,782,335	4	3,709,805		927,470
TOTAL FOR OPERATIONS				4	5,867,045	4	5,111,009		756,036-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,783		41,183			5,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		654,023		389,023			265,000-
		106 MOTOR VEHICLE FUEL		2,181,390		2,224,210			42,820
SUBTOTAL FOR SUPPLYS&MATL					2,871,196				216,780-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,900		26,863			24,963
		305 MOTOR VEHICLES		1,325,020		348,808			976,212-
		315 OFFICE EQUIPMENT		200		200			
SUBTOTAL FOR PROPTY&EQUIP					1,327,120				951,249-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	279,000	1	198,620			80,380-
		608 MAINT & REP GENERAL	1	30,400	1	25,000			5,400-
		633 TRANSPORTATION EXPENDITURES	1	36,829	1	260,829			224,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	346,229	3	484,449	138,220
SUBTOTAL FOR BUDGET CODE 1502			3	4,544,545	3	3,514,736	1,029,809-
TOTAL FOR TRANSPORTATION			3	4,544,545	3	3,514,736	1,029,809-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,315		15,095	93,220-
SUBTOTAL FOR SUPPLYS&MATL				108,315		15,095	93,220-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,967		5,685	1,282-
		315 OFFICE EQUIPMENT				1,282	1,282
SUBTOTAL FOR PROPTY&EQUIP				6,967		6,967	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	296,303	1	387,280	90,977
SUBTOTAL FOR CNTRCTL SVCS			1	296,303	1	387,280	90,977
SUBTOTAL FOR BUDGET CODE 1503			1	411,585	1	409,342	2,243-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	411,585	1	409,342	2,243-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,262		140,262	100,000
SUBTOTAL FOR SUPPLYS&MATL				40,262		140,262	100,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807	
		315 OFFICE EQUIPMENT		12,808		12,808	
SUBTOTAL FOR PROPTY&EQUIP				23,615		23,615	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536	
		624 CLEANING SERVICES	1	360,000	1	175,000	185,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	139,394	1	102,214	37,180-
		SUBTOTAL FOR CNTRCTL SVCS	3	499,930	3	277,750	222,180-
		SUBTOTAL FOR BUDGET CODE 1505	3	563,807	3	441,627	122,180-
		TOTAL FOR TRAINING ACADEMY	3	563,807	3	441,627	122,180-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10		SUPPLYS&MATL 133 EXPENSE RELA TO MANU INDUSTRY		1,420,305		822,056	598,249-
		SUBTOTAL FOR SUPPLYS&MATL		1,420,305		822,056	598,249-
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		1,539,837		941,588	598,249-
		TOTAL FOR CORRECTION INDUSTRIES		1,539,837		941,588	598,249-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,220,608		434,066	786,542-
		109 FUEL OIL		2,919,230		2,973,402	54,172
		SUBTOTAL FOR SUPPLYS&MATL		4,139,838		3,407,468	732,370-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		190,650		98,150	92,500-
		SUBTOTAL FOR PROPTY&EQUIP		190,650		98,150	92,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	899,884	1	541,862	358,022-
		SUBTOTAL FOR CNTRCTL SVCS	1	899,884	1	541,862	358,022-
		SUBTOTAL FOR BUDGET CODE 1601	1	5,230,372	1	4,047,480	1,182,892-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			1	5,230,372	1	4,047,480	1,182,892-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
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		259,050		142,050	117,000-
		315 OFFICE EQUIPMENT		13,000		55,000	42,000
		SUBTOTAL FOR PROPTY&EQUIP		272,050		197,050	75,000-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		51,347			51,347-
		402 TELEPHONE & OTHER COMMUNICATNS		83,335		47,337	35,998-
		SUBTOTAL FOR OTHR SER&CHR		134,682		47,337	87,345-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	765,090	2	6,223,320	5,458,230
		608 MAINT & REP GENERAL	1	36,950	1	111,950	75,000
		SUBTOTAL FOR CNTRCTL SVCS	3	802,040	3	6,335,270	5,533,230
		SUBTOTAL FOR BUDGET CODE 1602	3	1,299,538	3	6,669,657	5,370,119
		TOTAL FOR RI TELECOMMUNICATIONS	3	1,299,538	3	6,669,657	5,370,119
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV					268,880		268,880		
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					35,916		35,916		
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									
50 SOCIAL SERV					323,828		323,828		
571 DONAT PAT INMATE & DISCHG PRIS					323,828		323,828		
SUBTOTAL FOR SOCIAL SERV					323,828		323,828		
SUBTOTAL FOR BUDGET CODE 2601					323,828		323,828		
TOTAL FOR ANNA M KROSS CENTER					323,828		323,828		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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			207,952			207,952		
		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			250,072			250,072		
		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			269,288			269,288		
		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		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192	
		SUBTOTAL FOR SOCIAL SERV			519,192			519,192	
		SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192	
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			519,192			519,192	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,578,378			1,893,019	314,641
		SUBTOTAL FOR SUPPLYS&MATL			1,578,378			1,893,019	314,641
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			223,352			162,604	60,748-
		315 OFFICE EQUIPMENT			60,615			60,615-	60,615-
		SUBTOTAL FOR PROPTY&EQUIP			283,967			162,604	121,363-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			287,972			287,972	
		SUBTOTAL FOR SOCIAL SERV			287,972			287,972	
		SUBTOTAL FOR BUDGET CODE 2901			2,150,317			2,343,595	193,278
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			2,150,317			2,343,595	193,278
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COURT PENS								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		
SUBTOTAL FOR BUDGET CODE 4301								142,144		
TOTAL FOR NORTH INFIRMARY COMMAND								142,144		
TOTAL FOR OPERATIONS - OTPS				46	117,943,783	46		105,642,141		12,301,642-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,786,632	117,943,783	36,259,787	105,642,141	12,301,642-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		116,596,783		104,295,141	12,301,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,526,441		102,104,961	7,421,480-
OTHER CATEGORICAL		58,960		58,960	
CAPITAL FUNDS - I.F.A.					
STATE		423,130		430,000	6,870
FEDERAL - C.D.					
FEDERAL - OTHER		6,479,032		1,570,000	4,909,032-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL		116,596,783		104,295,141	12,301,642-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			315	OFFICE EQUIPMENT				
		SUBTOTAL FOR PROPTY&EQUIP						
60		CNTRCTL SVCS	686	PROF SERV OTHER	1			
		SUBTOTAL FOR CNTRCTL SVCS			1			
		SUBTOTAL FOR BUDGET CODE 0204			1			
		TOTAL FOR HEALTH MANAGEMENT			1			
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0304 CAPITAL DEVELOPMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			315	OFFICE EQUIPMENT				
		SUBTOTAL FOR PROPTY&EQUIP						
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1			
			686	PROF SERV OTHER	1			
		SUBTOTAL FOR CNTRCTL SVCS			2			
		SUBTOTAL FOR BUDGET CODE 0304			2			
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL	100					99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP	300					74,982		74,982
			315					90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
60		CNTRCTL SVCS	608			1		73,867		73,867
		SUBTOTAL FOR CNTRCTL SVCS				1		73,867		73,867
		SUBTOTAL FOR BUDGET CODE 0008				1		339,073		339,073
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL	100					264,947		264,947-
		SUBTOTAL FOR SUPPLYS&MATL						264,947		264,947-
30		PROPTY&EQUIP	300					982		982-
			315					5,277		5,277-
		SUBTOTAL FOR PROPTY&EQUIP						6,259		6,259-
40		OTHR SER&CHR	412					1,764,011		544,000-
		SUBTOTAL FOR OTHR SER&CHR						1,764,011		544,000-
60		CNTRCTL SVCS	608					826,867		826,867-
		SUBTOTAL FOR CNTRCTL SVCS						826,867		826,867-
		SUBTOTAL FOR BUDGET CODE 0009						2,862,084		1,642,073-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL	100					520,475		455,475-
		SUBTOTAL FOR SUPPLYS&MATL						520,475		455,475-
30		PROPTY&EQUIP	332					188,833		1,237,467
		SUBTOTAL FOR PROPTY&EQUIP						188,833		1,237,467
60		CNTRCTL SVCS	600			6		3,240,028		698,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	42,773	1	127,606	84,833
		SUBTOTAL FOR CNTRCTL SVCS	8	3,282,801	8	2,715,109	567,692-
		SUBTOTAL FOR BUDGET CODE 0405	8	3,992,109	8	4,206,409	214,300
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		151,450		197,750	46,300
		SUBTOTAL FOR SUPPLYS&MATL		151,450		197,750	46,300
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		323,779		32,000	291,779-
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		76,631		321,189	244,558
		413 RENTAL-DATA PROCESSING EQUIP		370		7,370	7,000
		414 RENTALS - LAND BLDGS & STRUCTS		8,371,847		8,444,022	72,175
		417 ADVERTISING		5,000		21,000	16,000
		SUBTOTAL FOR OTHR SER&CHR		8,777,627		8,825,581	47,954
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	567,686	1	853,061	285,375
		622 TEMPORARY SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	2	50,211	2	50,211	
		SUBTOTAL FOR CNTRCTL SVCS	4	618,897	4	904,272	285,375
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	9,604,674	4	9,984,303	379,629
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	16,458,867	13	15,749,796	709,071-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION - OTPS		16	17,342,461	16	16,519,439	823,022-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367,479	17,342,461	75,700	16,519,439	823,022-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,342,461		16,519,439	823,022-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,247,264		16,519,439	727,825-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,197			95,197-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,342,461		16,519,439	823,022-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,566	955,190,301	10,683	929,369,121	25,821,180-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	10,453	955,057,979	10,570	929,236,799	25,821,180-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		935,746,021		913,771,994	21,974,027-
OTHER CATEGORICAL		1,396,378		941,040	455,338-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		16,512,232		13,120,417	3,391,815-
INTRA-CITY SALES					
TOTAL		955,057,979		929,236,799	25,821,180-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,154,111	135,286,244	36,335,487	122,161,580	13,124,664-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		133,939,244		120,814,580	13,124,664-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,773,705		118,624,400	8,149,305-
OTHER CATEGORICAL		58,960		58,960	
CAPITAL FUNDS - I.F.A.					
STATE		518,327		430,000	88,327-
FEDERAL - C.D.					
FEDERAL - OTHER		6,479,032		1,570,000	4,909,032-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL		133,939,244		120,814,580	13,124,664-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,566	955,190,301	10,683	929,369,121	25,821,180-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	10,453	955,057,979	10,570	929,236,799	25,821,180-
OTPS					
TOTALS FOR OPERATING BUDGET		135,286,244		122,161,580	13,124,664-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		133,939,244		120,814,580	13,124,664-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,566	1,090,476,545	10,683	1,051,530,701	38,945,844-
FINANCIAL PLAN SAVINGS	113-	1,479,322-	113-	1,479,322-	
APPROPRIATION	10,453	1,088,997,223	10,570	1,050,051,379	38,945,844-
FUNDING					
CITY		1,062,519,726		1,032,396,394	30,123,332-
OTHER CATEGORICAL		1,455,338		1,000,000	455,338-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,197,327		1,109,000	88,327-
FEDERAL - C.D.					
FEDERAL - OTHER		22,991,264		14,690,417	8,300,847-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL FUNDING		1,088,997,223		1,050,051,379	38,945,844-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	8	493,345	8	453,555			39,790-
SUBTOTAL FOR F/T SALARIED			8	493,345	8	453,555			39,790-
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		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
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			8	570,635	8	530,845			39,790-
TOTAL FOR BOARD OF CORRECTION			12	947,899	12	908,109			39,790-
TOTAL FOR PERSONAL SERVICES			12	947,899	12	908,109			39,790-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	947,899	12	908,109	39,790-
FINANCIAL PLAN SAVINGS APPROPRIATION	12	947,899	12	908,109	39,790-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	947,899	908,109	39,790-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	947,899	908,109	39,790-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	5	318,587
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				10	771,433

	POSITION SCHEDULE FOR U/A 001				10	771,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	154,287
	TOTAL FOR U/A 001				12	925,720

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		6,865		1,420		5,445-
		101 PRINTING SUPPLIES		200		200		
		106 MOTOR VEHICLE FUEL		100		100		
		110 FOOD & FORAGE SUPPLIES		200		200		
		117 POSTAGE		200		200		
SUBTOTAL FOR SUPPLYS&MATL				7,565		3,020		4,545-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200		200		
		315 OFFICE EQUIPMENT		200		500		300
		332 PURCH DATA PROCESSING EQUIPT		1,003		3,787		2,784
		337 BOOKS-OTHER		170		1,500		1,330
SUBTOTAL FOR PROPTY&EQUIP				1,573		5,987		4,414
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		402 TELEPHONE & OTHER COMMUNICATNS		200		600		400
		403 OFFICE SERVICES		880		395		485-
		412 RENTALS OF MISC.EQUIP		3,484		2,000		1,484-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		300		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				22,051		20,682		1,369-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	250		
		622 TEMPORARY SERVICES	1		1	1,000		1,000
		684 PROF SERV COMPUTER SERVICES	1	300	1	300		
		686 PROF SERV OTHER	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS				4	550	4	2,050	1,500
SUBTOTAL FOR BUDGET CODE 0101				4	31,739	4	31,739	
TOTAL FOR BOARD OF CORRECTION				4	31,739	4	31,739	
TOTAL FOR OTHER THAN PERSONAL SERVICE				4	31,739	4	31,739	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	947,899	12	908,109	39,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	947,899	12	908,109	39,790-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	947,899	908,109	39,790-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	947,899	908,109	39,790-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	947,899	12	908,109	39,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	947,899	12	908,109	39,790-
OTPS					
TOTALS FOR OPERATING BUDGET		31,739		31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	979,638	12	939,848	39,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	979,638	12	939,848	39,790-
FUNDING					
CITY		979,638		939,848	39,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		979,638		939,848	39,790-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		2,515,917,572		2,614,094,117	98,176,545
		084 BOARD OF EDUCATION RETIRE. SYS		208,240,455		199,043,086	9,197,369-
		SUBTOTAL FOR FRINGE BENES		2,724,358,027		2,813,337,203	88,979,176
		SUBTOTAL FOR BUDGET CODE 0400		2,724,358,027		2,813,337,203	88,979,176
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		14,747,361		15,187,328	439,967
		077 TEACH RET SYS PENS FND RES #2		20,175,470		20,549,774	374,304
		SUBTOTAL FOR FRINGE BENES		34,922,831		35,737,102	814,271
		SUBTOTAL FOR BUDGET CODE 0420		34,922,831		35,737,102	814,271
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,321,143		1,345,654	24,511
		SUBTOTAL FOR FRINGE BENES		1,321,143		1,345,654	24,511
		SUBTOTAL FOR BUDGET CODE 0424		1,321,143		1,345,654	24,511
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,432,702,236		2,440,973,566	8,271,330
		SUBTOTAL FOR FRINGE BENES		2,432,702,236		2,440,973,566	8,271,330
		SUBTOTAL FOR BUDGET CODE 0560		2,432,702,236		2,440,973,566	8,271,330

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		1,004,719,175		1,005,352,226	633,051
	SUBTOTAL FOR FRINGE BENES		1,004,719,175		1,005,352,226	633,051
	SUBTOTAL FOR BUDGET CODE 0570		1,004,719,175		1,005,352,226	633,051
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,554,355,008		1,603,310,576	48,955,568
	SUBTOTAL FOR FRINGE BENES		1,554,355,008		1,603,310,576	48,955,568
	SUBTOTAL FOR BUDGET CODE 0980		1,554,355,008		1,603,310,576	48,955,568
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL					
	SUBTOTAL FOR FRINGE BENES					
	SUBTOTAL FOR BUDGET CODE 9001					
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			7,876,643,703		8,024,321,610	147,677,907
TOTAL FOR CITY ACTUARIAL PENSIONS			7,876,643,703		8,024,321,610	147,677,907

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,876,643,703		8,024,321,610	147,677,907
FINANCIAL PLAN SAVINGS				9,422,691-	9,422,691-
APPROPRIATION		7,876,643,703		8,014,898,919	138,255,216

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,752,378,420		7,890,633,636	138,255,216
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		7,876,643,703		8,014,898,919	138,255,216

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		1,673,839		2,008,902	335,063
SUBTOTAL FOR FRINGE BENES				1,673,839		2,008,902	335,063
SUBTOTAL FOR BUDGET CODE 0350				1,673,839		2,008,902	335,063
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,135,840		8,564,267	1,428,427
SUBTOTAL FOR FRINGE BENES				7,135,840		8,564,267	1,428,427
SUBTOTAL FOR BUDGET CODE 0370				7,135,840		8,564,267	1,428,427
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,396,645		7,627,540	1,230,895
SUBTOTAL FOR FRINGE BENES				6,396,645		7,627,540	1,230,895
SUBTOTAL FOR BUDGET CODE 0380				6,396,645		7,627,540	1,230,895
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,846,514		8,207,319	1,360,805
SUBTOTAL FOR FRINGE BENES				6,846,514		8,207,319	1,360,805
SUBTOTAL FOR BUDGET CODE 0390				6,846,514		8,207,319	1,360,805
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	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		14,715,459		15,319,110	603,651
SUBTOTAL FOR FRINGE BENES				14,715,459		15,319,110	603,651
SUBTOTAL FOR BUDGET CODE 0690				14,715,459		15,319,110	603,651
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,016,448		8,353,792	337,344
SUBTOTAL FOR FRINGE BENES				8,016,448		8,353,792	337,344
SUBTOTAL FOR BUDGET CODE 0981				8,016,448		8,353,792	337,344
TOTAL FOR NON-CITY ACTUA PENS CONTRIB				71,808,122		77,104,307	5,296,185
TOTAL FOR NON-CITY PENSIONS				71,808,122		77,104,307	5,296,185

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,808,122		77,104,307	5,296,185
FINANCIAL PLAN SAVINGS APPROPRIATION		71,808,122		77,104,307	5,296,185

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,797,122	77,104,307	8,307,185
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	71,808,122	77,104,307	5,296,185

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND			
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0985					
				50,617,273			2,000,000
				50,617,273		52,617,273	2,000,000
				50,617,273		52,617,273	2,000,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS			
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 8270					
				50,000		50,000	
				50,000		50,000	
				50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB					
				50,667,273		52,667,273	2,000,000
		TOTAL FOR NON - ACTUARIAL PENSIONS					
				50,667,273		52,667,273	2,000,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		50,667,273		52,667,273	2,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		50,667,273		52,667,273	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,642,273		20,642,273	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,667,273		52,667,273	2,000,000

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,999,119,098		8,154,093,190	154,974,092
FINANCIAL PLAN SAVINGS				9,422,691-	9,422,691-
APPROPRIATION		7,999,119,098		8,144,670,499	145,551,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,839,817,815		7,988,380,216	148,562,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,511,000		32,025,000	486,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000			2,525,000-
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		7,999,119,098		8,144,670,499	145,551,401
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,999,119,098		8,154,093,190	154,974,092
FINANCIAL PLAN SAVINGS				9,422,691-	9,422,691-
APPROPRIATION		7,999,119,098		8,144,670,499	145,551,401
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,999,119,098		8,154,093,190	154,974,092
FINANCIAL PLAN SAVINGS				9,422,691-	9,422,691-
APPROPRIATION		7,999,119,098		8,144,670,499	145,551,401
FUNDING					
CITY		7,839,817,815		7,988,380,216	148,562,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,511,000		32,025,000	486,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000			2,525,000-
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		7,999,119,098		8,144,670,499	145,551,401

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		82,064,105		163,365,583		81,301,478	
		SUBTOTAL FOR ADD GRS PAY		82,064,105		163,365,583		81,301,478	
		SUBTOTAL FOR BUDGET CODE 1001		82,064,105		163,365,583		81,301,478	
		TOTAL FOR PERSONAL SERVICE		82,064,105		163,365,583		81,301,478	
		TOTAL FOR PERSONAL SERVICES		82,064,105		163,365,583		81,301,478	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,064,105		163,365,583	81,301,478
FINANCIAL PLAN SAVINGS APPROPRIATION		82,064,105		163,365,583	81,301,478

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,064,105	163,365,583	81,301,478
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,064,105	163,365,583	81,301,478

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2013 STATE BUILDING AID									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		221,249,118		379,814,230	158,565,112
				SUBTOTAL FOR OTHR SER&CHR		221,249,118		379,814,230	158,565,112
				SUBTOTAL FOR BUDGET CODE 2013		221,249,118		379,814,230	158,565,112
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,649,491		20,000,000	17,350,509
				SUBTOTAL FOR OTHR SER&CHR		2,649,491		20,000,000	17,350,509
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT		9,101,623			9,101,623-
				SUBTOTAL FOR CNTRCTL SVCS		9,101,623			9,101,623-
				SUBTOTAL FOR BUDGET CODE 2023		11,751,114		20,000,000	8,248,886
BUDGET CODE: 2024 MTA PAYROLL TAX									
70	FXD	MIS CHGS	713	MCT MOBILITY TAX		41,005,112		40,261,239	743,873-
				SUBTOTAL FOR FXD MIS CHGS		41,005,112		40,261,239	743,873-
				SUBTOTAL FOR BUDGET CODE 2024		41,005,112		40,261,239	743,873-
BUDGET CODE: 2025 HPD WATER & SEWER									
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		1,569,104		1,548,300	20,804-
				SUBTOTAL FOR FXD MIS CHGS		1,569,104		1,548,300	20,804-
				SUBTOTAL FOR BUDGET CODE 2025		1,569,104		1,548,300	20,804-
				TOTAL FOR		275,574,448		441,623,769	166,049,321
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				7,308,599	7,308,599

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						7,308,599		7,308,599
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,892,276		2,219,233		673,043-
		678 PAYMENTS TO DELEGATE AGENCIES	47	32,498,021	51	26,194,526	4	6,303,495-
SUBTOTAL FOR CNTRCTL SVCS			47	35,390,297	51	28,413,759	4	6,976,538-
SUBTOTAL FOR BUDGET CODE 0501			47	35,390,297	51	35,722,358	4	332,061
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	31	11,905,400			31-	11,905,400-
SUBTOTAL FOR CNTRCTL SVCS			31	11,905,400			31-	11,905,400-
SUBTOTAL FOR BUDGET CODE 0502			31	11,905,400			31-	11,905,400-
TOTAL FOR PERSONAL SERVICE			78	47,295,697	51	35,722,358	27-	11,573,339-
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		26,962,000		33,962,000		7,000,000
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
		494 PMNTS STUDNTS COM COLL OUT CTY		19,865,000		25,865,000		6,000,000
		499 OTHER EXPENSES - GENERAL		14,663,441		18,419,315		3,755,874
SUBTOTAL FOR OTHR SER&CHR				128,460,005		145,215,879		16,755,874
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	970,325	1	918,906		51,419-
		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	17,629,754	4	18,629,754		1,000,000
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110		
		686 PROF SERV OTHER	1	615,000	1	615,000		
SUBTOTAL FOR CNTRCTL SVCS			14	21,181,189	14	22,129,770		948,581
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		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	158,681,194	14		176,385,649	17,704,455
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		106,723,079			129,000,000	22,276,921
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000			30,030,000	
		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		88,865,598			91,975,894	3,110,296
		767 TA OPERATING ASSISTANCE 18B		158,672,000			158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000			1,873,000	
		SUBTOTAL FOR FXD MIS CHGS		400,103,677			425,490,894	25,387,217
		SUBTOTAL FOR BUDGET CODE 2004		400,103,677			425,490,894	25,387,217
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								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,280				32,280-
		117 POSTAGE		42,720				42,720-
		SUBTOTAL FOR SUPPLYS&MATL		75,000				75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000	1		30,000	
		622 TEMPORARY SERVICES	1	127,007	1		62,007	65,000-
		682 PROF SERV LEGAL SERVICES		6,790,000			4,541,000	2,249,000-
		686 PROF SERV OTHER		4,799,918			4,834,718	34,800
		SUBTOTAL FOR CNTRCTL SVCS	2	11,746,925	2		9,467,725	2,279,200-
		SUBTOTAL FOR BUDGET CODE 2015	2	11,821,925	2		9,467,725	2,354,200-
BUDGET CODE: 2018 Transition Costs								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		53,088,026		56,136,357		3,048,331	
SUBTOTAL FOR FXD MIS CHGS					53,088,026		56,136,357	3,048,331	
SUBTOTAL FOR BUDGET CODE 2018					53,088,026		56,136,357	3,048,331	
BUDGET CODE: 2022 HIP/GHI Merger									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,800				2,800-	
SUBTOTAL FOR CNTRCTL SVCS					2,800			2,800-	
SUBTOTAL FOR BUDGET CODE 2022					2,800			2,800-	
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	625,697,622	16	669,480,625		43,783,003	
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		1,568,491				1,568,491-	
SUBTOTAL FOR CNTRCTL SVCS					1,568,491			1,568,491-	
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2005				16,568,491		15,000,000		1,568,491-
BUDGET CODE: 2014 Staten Island Express Bus Service								
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		3,150,000		2,000,000		1,150,000-
SUBTOTAL FOR FXD MIS CHGS				3,150,000		2,000,000		1,150,000-
SUBTOTAL FOR BUDGET CODE 2014				3,150,000		2,000,000		1,150,000-
BUDGET CODE: 2017 Payments to MTA Bus Company								
60 CNTRCTL SVCS		686 PROF SERV OTHER		259,800				259,800-
SUBTOTAL FOR CNTRCTL SVCS				259,800				259,800-
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR		253,345,308		268,954,075		15,608,767
SUBTOTAL FOR FXD MIS CHGS				255,062,908		270,671,675		15,608,767
SUBTOTAL FOR BUDGET CODE 2017				255,322,708		270,671,675		15,348,967
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		16,802,833		
SUBTOTAL FOR OTHR SER&CHR				16,802,833		16,802,833		
SUBTOTAL FOR BUDGET CODE 2019				16,802,833		16,802,833		
TOTAL FOR PAYMENTS TO BUS COMPANIES				291,844,032		304,474,508		12,630,476
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		206,000				206,000-
SUBTOTAL FOR OTHR SER&CHR				206,000				206,000-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		327,900				327,900-
SUBTOTAL FOR FXD MIS CHGS				327,900				327,900-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2006				533,900			533,900-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				533,900			533,900-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				14,000,000	14,000,000
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000		14,100,000	14,000,000
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		654,958,672		735,158,672	80,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		89,097,046		95,464,480	6,367,434
		782 UNALLOCATED CONTINGENCY RESER		98,365,749		300,000,000	201,634,251
SUBTOTAL FOR FXD MIS CHGS				842,421,467		1,130,623,152	288,201,685
SUBTOTAL FOR BUDGET CODE 2007				842,521,467		1,144,723,152	302,201,685
TOTAL FOR SPECIAL RESERVES				842,521,467		1,144,723,152	302,201,685
TOTAL FOR OTHER THAN PERSONAL SERVICES			94	2,084,142,166	67	2,596,699,412	27- 512,557,246

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,084,142,166		2,596,699,412	512,557,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,084,142,166		2,596,699,412	512,557,246

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,582,340,585		1,931,049,123	348,708,538
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		274,613,024		438,482,536	163,869,512
FEDERAL - C.D.		1,569,104		1,548,300	20,804-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,084,142,166		2,596,699,412	512,557,246

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,142,265			4,142,265-
SUBTOTAL FOR FRINGE BENES				4,142,265			4,142,265-
SUBTOTAL FOR BUDGET CODE H001				4,142,265			4,142,265-
BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,000,000			5,000,000-
SUBTOTAL FOR FRINGE BENES				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE S002				5,000,000			5,000,000-
BUDGET CODE: S003 FRINGE BENEFITS - ARRA							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,606,866		3,549,532	4,057,334-
SUBTOTAL FOR FRINGE BENES				7,606,866		3,549,532	4,057,334-
SUBTOTAL FOR BUDGET CODE S003				7,606,866		3,549,532	4,057,334-
TOTAL FOR				16,749,131		3,549,532	13,199,599-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,678,239,179		1,776,000,125	97,760,946
		065 SOCIAL SECURITY CONTRIBUTIONS		867,518,385		897,752,894	30,234,509
		066 UNEMPLOYMENT INSURANCE		43,659,235		26,985,916	16,673,319-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		316,483,395		316,723,144	239,749
		085 AWARDS/EXPENSES-WORKMENS COMP		160,396,474		174,396,474	14,000,000
		086 WORKMAN'S COMPENSATION OTHER		47,200,000		51,100,000	3,900,000
SUBTOTAL FOR FRINGE BENES				3,113,496,668		3,242,958,553	129,461,885
SUBTOTAL FOR BUDGET CODE 3004				3,113,496,668		3,242,958,553	129,461,885

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		512,044,345		344,168,345	167,876,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		214,449,586		220,813,046	6,363,460
		SUBTOTAL FOR FRINGE BENES		726,493,931		564,981,391	161,512,540-
		SUBTOTAL FOR BUDGET CODE 3006		726,493,931		564,981,391	161,512,540-
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		54,013,964		58,332,491	4,318,527
		065 SOCIAL SECURITY CONTRIBUTIONS		16,796,735		16,796,735	
		SUBTOTAL FOR FRINGE BENES		70,810,699		75,129,226	4,318,527
		SUBTOTAL FOR BUDGET CODE 3040		70,810,699		75,129,226	4,318,527
		TOTAL FOR FRINGE BENEFITS		3,910,801,298		3,883,069,170	27,732,128-
		TOTAL FOR FRINGE BENEFITS		3,927,550,429		3,886,618,702	40,931,727-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,927,550,429		3,886,618,702	40,931,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,927,550,429		3,886,618,702	40,931,727-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,259,972,039	3,377,221,200	117,249,161
OTHER CATEGORICAL	154,707,176	154,625,334	81,842-
CAPITAL FUNDS - I.F.A.	51,207,995	49,040,537	2,167,458-
STATE	116,236,046	66,270,460	49,965,586-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	244,116,474	133,831,945	110,284,529-
INTRA-CITY SALES	70,810,699	75,129,226	4,318,527
TOTAL	3,927,550,429	3,886,618,702	40,931,727-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	74,090,758	8	79,650,944	1 5,560,186
		SUBTOTAL FOR CNTRCTL SVCS	7	74,090,758	8	79,650,944	1 5,560,186
		SUBTOTAL FOR BUDGET CODE 5002	7	74,090,758	8	79,650,944	1 5,560,186
		TOTAL FOR PERSONAL SERVICE	7	74,090,758	8	79,650,944	1 5,560,186
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		75,072,570		74,835,570	237,000-
		SUBTOTAL FOR OTHR SER&CHR		75,072,570		74,835,570	237,000-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	92,800,000	1	98,108,650	5,308,650
		SUBTOTAL FOR CNTRCTL SVCS	1	92,800,000	1	98,108,650	5,308,650
		SUBTOTAL FOR BUDGET CODE 5001	1	167,872,570	1	172,944,220	5,071,650
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	167,872,570	1	172,944,220	5,071,650
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	241,963,328	9	252,595,164	1 10,631,836

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,963,328		252,595,164	10,631,836
FINANCIAL PLAN SAVINGS APPROPRIATION		241,963,328		252,595,164	10,631,836

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,963,328		212,595,164	10,631,836
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,000,000		40,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,963,328		252,595,164	10,631,836

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,009,614,534		4,049,984,285	40,369,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,009,614,534		4,049,984,285	40,369,751

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,342,036,144	3,540,586,783	198,550,639
OTHER CATEGORICAL	154,707,176	154,625,334	81,842-
CAPITAL FUNDS - I.F.A.	51,207,995	49,040,537	2,167,458-
STATE	116,236,046	66,270,460	49,965,586-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	244,116,474	133,831,945	110,284,529-
INTRA-CITY SALES	70,810,699	75,129,226	4,318,527
TOTAL	4,009,614,534	4,049,984,285	40,369,751
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,326,105,494		2,849,294,576	523,189,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,326,105,494		2,849,294,576	523,189,082

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,784,303,913		2,143,644,287	359,340,374
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		314,613,024		478,482,536	163,869,512
FEDERAL - C.D.		1,569,104		1,548,300	20,804-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,326,105,494		2,849,294,576	523,189,082
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,009,614,534		4,049,984,285	40,369,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,009,614,534		4,049,984,285	40,369,751
OTPS					
TOTALS FOR OPERATING BUDGET		2,326,105,494		2,849,294,576	523,189,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,326,105,494		2,849,294,576	523,189,082
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,335,720,028		6,899,278,861	563,558,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,335,720,028		6,899,278,861	563,558,833
FUNDING					
CITY		5,126,340,057		5,684,231,070	557,891,013
OTHER CATEGORICAL		344,576,629		344,494,787	81,842-
CAPITAL FUNDS - I.F.A.		86,957,995		84,790,537	2,167,458-
STATE		430,849,070		544,752,996	113,903,926
FEDERAL - C.D.		32,069,104		32,048,300	20,804-
FEDERAL - OTHER		244,116,474		133,831,945	110,284,529-
INTRA-CITY SALES		70,810,699		75,129,226	4,318,527
TOTAL FUNDING		6,335,720,028		6,899,278,861	563,558,833

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		88,132,616		88,132,616	
		SUBTOTAL FOR DEBT SERVICE		88,132,616		88,132,616	
		SUBTOTAL FOR BUDGET CODE S001		88,132,616		88,132,616	
		TOTAL FOR		88,132,616		88,132,616	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	47,047,383	1	70,766,953	23,719,570
		SUBTOTAL FOR CNTRCTL SVCS	1	47,047,383	1	70,766,953	23,719,570
		SUBTOTAL FOR BUDGET CODE 0990	1	47,047,383	1	70,766,953	23,719,570
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	50,500,000	1	53,025,000	2,525,000
		SUBTOTAL FOR CNTRCTL SVCS	1	50,500,000	1	53,025,000	2,525,000
		SUBTOTAL FOR BUDGET CODE 1000	1	50,500,000	1	53,025,000	2,525,000
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		583,577,107		844,521,732	260,944,625
		SUBTOTAL FOR DEBT SERVICE		583,577,107		844,521,732	260,944,625
		SUBTOTAL FOR BUDGET CODE 1001		583,577,107		844,521,732	260,944,625
		TOTAL FOR INTEREST ON FUNDED DEBT	2	681,124,490	2	968,313,685	287,189,195
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERAL		299,244,910		1,342,998,891	1,043,753,981
	SUBTOTAL FOR DEBT SERVICE		299,244,910		1,342,998,891	1,043,753,981
	SUBTOTAL FOR BUDGET CODE 1002		299,244,910		1,342,998,891	1,043,753,981
	TOTAL FOR REDEMPTION OF FUNDED DEBT		299,244,910		1,342,998,891	1,043,753,981
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,068,502,016	2	2,399,445,192	1,330,943,176

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,068,502,016		2,399,445,192	1,330,943,176
FINANCIAL PLAN SAVINGS APPROPRIATION		1,068,502,016		2,399,445,192	1,330,943,176

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		701,884,489		2,145,365,175	1,443,480,686
OTHER CATEGORICAL		56,063,632		63,447,401	7,383,769
CAPITAL FUNDS - I.F.A.					
STATE		222,421,279		102,500,000	119,921,279-
FEDERAL - C.D.					
FEDERAL - OTHER		88,132,616		88,132,616	
INTRA-CITY SALES					
TOTAL		1,068,502,016		2,399,445,192	1,330,943,176

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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					17,472,222	17,472,222
		SUBTOTAL FOR FXD MIS CHGS					17,472,222	17,472,222
		SUBTOTAL FOR BUDGET CODE 2001					17,472,222	17,472,222
		TOTAL FOR INTEREST ON TEMPORARY DEBT					17,472,222	17,472,222
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT					17,472,222	17,472,222

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				17,472,222	17,472,222
FINANCIAL PLAN SAVINGS APPROPRIATION				17,472,222	17,472,222

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				17,472,222	17,472,222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				17,472,222	17,472,222

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		80,560,027		124,984,725	44,424,698
		SUBTOTAL FOR DEBT SERVICE		80,560,027		124,984,725	44,424,698
		SUBTOTAL FOR BUDGET CODE 9000		80,560,027		124,984,725	44,424,698
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		27,763,541		28,140,275	376,734
		SUBTOTAL FOR DEBT SERVICE		27,763,541		28,140,275	376,734
		SUBTOTAL FOR BUDGET CODE 9001		27,763,541		28,140,275	376,734
		TOTAL FOR		108,323,568		153,125,000	44,801,432
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0400 UDC-IS 137X							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000		1,254,000	
		SUBTOTAL FOR DEBT SERVICE		1,254,000		1,254,000	
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000		1,254,000	
BUDGET CODE: 0401 UDC-PS 398K							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		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 BLENDED COMPONENT UNITS		628,205		628,205	
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205	
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		4,942,503			4,942,503-
SUBTOTAL FOR DEBT SERVICE				4,942,503			4,942,503-
SUBTOTAL FOR BUDGET CODE 0405				4,942,503			4,942,503-
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1	9,164,952	9,164,951
SUBTOTAL FOR DEBT SERVICE					1	9,164,952	9,164,951
SUBTOTAL FOR BUDGET CODE 0406					1	9,164,952	9,164,951
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		21,791,176		20,150,585	1,640,591-
SUBTOTAL FOR DEBT SERVICE				21,791,176		20,150,585	1,640,591-
SUBTOTAL FOR BUDGET CODE 0420				21,791,176		20,150,585	1,640,591-
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: 3120 YOUTH BOARD-BRONX CENTER							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		139,811		139,811	
SUBTOTAL FOR DEBT SERVICE				139,811		139,811	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3120				139,811		139,811	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		36,938,444		60,025,000	23,086,556
SUBTOTAL FOR DEBT SERVICE				36,938,444		60,025,000	23,086,556
SUBTOTAL FOR BUDGET CODE 8000				36,938,444		60,025,000	23,086,556
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,260,000		56,600,000	340,000
SUBTOTAL FOR DEBT SERVICE				56,260,000		56,600,000	340,000
SUBTOTAL FOR BUDGET CODE 8001				56,260,000		56,600,000	340,000
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,730,143		7,736,143	6,000
SUBTOTAL FOR DEBT SERVICE				7,730,143		7,736,143	6,000
SUBTOTAL FOR BUDGET CODE 8004				7,730,143		7,736,143	6,000
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,618,446		3,630,000	11,554
SUBTOTAL FOR DEBT SERVICE				3,618,446		3,630,000	11,554
SUBTOTAL FOR BUDGET CODE 8191				3,618,446		3,630,000	11,554
TOTAL FOR INTEREST ON FUNDED DEBT				136,708,415		162,734,382	26,025,967
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				245,031,983		315,859,382	70,827,399

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		245,031,983		315,859,382	70,827,399
FINANCIAL PLAN SAVINGS APPROPRIATION		245,031,983		315,859,382	70,827,399

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,770,649		301,598,382	70,827,733
OTHER CATEGORICAL		3,600,000		3,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		10,661,334		10,661,000	334-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		245,031,983		315,859,382	70,827,399

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		591,410,423		124,385,714	467,024,709-
		SUBTOTAL FOR DEBT SERVICE		591,410,423		124,385,714	467,024,709-
		SUBTOTAL FOR BUDGET CODE 4001		591,410,423		124,385,714	467,024,709-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		591,410,423		124,385,714	467,024,709-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		591,410,423		124,385,714	467,024,709-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,410,423		124,385,714	467,024,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,410,423		124,385,714	467,024,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,410,423		124,385,714	467,024,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,410,423		124,385,714	467,024,709-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		86,376,583		103,020,533	16,643,950
	SUBTOTAL FOR DEBT SERVICE		86,376,583		103,020,533	16,643,950
	SUBTOTAL FOR BUDGET CODE S002		86,376,583		103,020,533	16,643,950
	TOTAL FOR		86,376,583		103,020,533	16,643,950
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT						
BUDGET CODE: 1006 TFA - Debt Service						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		633,813,346		1,629,394,953	995,581,607
	SUBTOTAL FOR DEBT SERVICE		633,813,346		1,629,394,953	995,581,607
	SUBTOTAL FOR BUDGET CODE 1006		633,813,346		1,629,394,953	995,581,607
	TOTAL FOR INTEREST ON FUNDED DEBT		633,813,346		1,629,394,953	995,581,607
	TOTAL FOR NYC Transitional Finance Autho		720,189,929		1,732,415,486	1,012,225,557

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		720,189,929		1,732,415,486	1,012,225,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		720,189,929		1,732,415,486	1,012,225,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		633,813,346		1,629,394,953	995,581,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		86,376,583		103,020,533	16,643,950
INTRA-CITY SALES					
TOTAL		720,189,929		1,732,415,486	1,012,225,557

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,625,134,351		4,589,577,996	1,964,443,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,625,134,351		4,589,577,996	1,964,443,645

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,157,878,907		4,218,216,446	2,060,337,539
OTHER CATEGORICAL		59,663,632		67,047,401	7,383,769
CAPITAL FUNDS - I.F.A.					
STATE		233,082,613		113,161,000	119,921,613-
FEDERAL - C.D.					
FEDERAL - OTHER		174,509,199		191,153,149	16,643,950
INTRA-CITY SALES					
TOTAL		2,625,134,351		4,589,577,996	1,964,443,645
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,625,134,351		4,589,577,996	1,964,443,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,625,134,351		4,589,577,996	1,964,443,645
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,625,134,351		4,589,577,996	1,964,443,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,625,134,351		4,589,577,996	1,964,443,645
FUNDING					
CITY		2,157,878,907		4,218,216,446	2,060,337,539
OTHER CATEGORICAL		59,663,632		67,047,401	7,383,769
CAPITAL FUNDS - I.F.A.					
STATE		233,082,613		113,161,000	119,921,613-
FEDERAL - C.D.					
FEDERAL - OTHER		174,509,199		191,153,149	16,643,950
INTRA-CITY SALES					
TOTAL FUNDING		2,625,134,351		4,589,577,996	1,964,443,645

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,610,512	26	1,804,528	7-	805,984-	
		SUBTOTAL FOR F/T SALARIED	33	2,610,512	26	1,804,528	7-	805,984-	
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		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		228,882		228,882			
		SUBTOTAL FOR BUDGET CODE 0101	33	2,908,891	26	2,102,907	7-	805,984-	
		TOTAL FOR PUBLIC ADVOCATE	33	2,908,891	26	2,102,907	7-	805,984-	
		TOTAL FOR PERSONAL SERVICES	33	2,908,891	26	2,102,907	7-	805,984-	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,908,891	26	2,102,907	805,984-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	26	2,032,499	19	1,226,515	805,984-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,032,499	1,226,515	805,984-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,032,499	1,226,515	805,984-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	30	1,769,608
	SUBTOTAL FOR OBJECT 001				30	1,769,608

	POSITION SCHEDULE FOR U/A 001				30	1,769,608
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-11	-648,856
	TOTAL FOR U/A 001				19	1,120,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		21,854		31,854		10,000
		101	PRINTING SUPPLIES		1,559		1,559		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106	MOTOR VEHICLE FUEL		6,989		6,989		
		117	POSTAGE		24,889		36,889		12,000
SUBTOTAL FOR SUPPLYS&MATL					56,971		78,971		22,000
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		30,671		8,671		22,000-
		417	ADVERTISING		2,964		2,964		
	856001	42C	HEAT LIGHT & POWER		45,301		49,131		3,830
		427	DATA PROCESSING SERVICES		1,780		1,780		
		431	LEASING OF MISC EQUIP		26,500		21,500		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		43,000		218,000		175,000
SUBTOTAL FOR OTHR SER&CHR					232,088		383,918		151,830
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	20,800	1	25,800		5,000
		686	PROF SERV OTHER	1	28,700	1	28,700		
SUBTOTAL FOR CNTRCTL SVCS					2	49,500	2	54,500	5,000
SUBTOTAL FOR BUDGET CODE 0101					2	359,194	2	538,024	178,830
TOTAL FOR PUBLIC ADVOCATE					2	359,194	2	538,024	178,830

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	359,194	2	538,024	178,830

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,453	359,194	106,283	538,024	178,830
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		222,978		379,808	156,830

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		222,978		379,808	156,830
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		222,978		379,808	156,830

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,908,891	26	2,102,907	805,984-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	26	2,032,499	19	1,226,515	805,984-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,032,499	1,226,515	805,984-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,032,499	1,226,515	805,984-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,453	359,194	106,283	538,024	178,830
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		222,978		379,808	156,830

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,978	379,808	156,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,978	379,808	156,830
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	33	2,908,891	26	2,102,907	805,984-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	26	2,032,499	19	1,226,515	805,984-
OTPS					
TOTALS FOR OPERATING BUDGET		359,194		538,024	178,830
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		222,978		379,808	156,830
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	3,268,085	26	2,640,931	627,154-
FINANCIAL PLAN SAVINGS	7-	1,012,608-	7-	1,034,608-	22,000-
APPROPRIATION	26	2,255,477	19	1,606,323	649,154-
FUNDING					
CITY		2,255,477		1,606,323	649,154-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,255,477		1,606,323	649,154-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,755,500	
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,755,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,768,068		13,130,832	362,764
		SUBTOTAL FOR OTH SALARIED		12,768,068		13,130,832	362,764
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		487,500	
		SUBTOTAL FOR ADD GRS PAY		487,500		487,500	
		SUBTOTAL FOR BUDGET CODE 0101	51	19,011,068	51	19,373,832	362,764
		TOTAL FOR COUNCIL MEMBERS	51	19,011,068	51	19,373,832	362,764
		TOTAL FOR COUNCIL MEMBERS	51	19,011,068	51	19,373,832	362,764

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	19,011,068	51	19,373,832	362,764
FINANCIAL PLAN SAVINGS APPROPRIATION	51	19,011,068	51	19,373,832	362,764

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,011,068	19,373,832	362,764
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,011,068	19,373,832	362,764

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	14	877,158	13	877,158		1-	
SUBTOTAL FOR F/T SALARIED			14	877,158	13	877,158		1-	
SUBTOTAL FOR BUDGET CODE 7102			14	877,158	13	877,158		1-	
TOTAL FOR			14	877,158	13	877,158		1-	
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,315	6	410,315			
SUBTOTAL FOR F/T SALARIED			6	410,315	6	410,315			
SUBTOTAL FOR BUDGET CODE 0102			6	410,315	6	410,315			
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,499,470	36	2,499,470		1	
SUBTOTAL FOR F/T SALARIED			35	2,499,470	36	2,499,470		1	
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 1102			35	2,524,470	36	2,524,470		1	
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,116,464	12	1,116,464			
SUBTOTAL FOR F/T SALARIED			12	1,116,464	12	1,116,464			
SUBTOTAL FOR BUDGET CODE 2102			12	1,116,464	12	1,116,464			
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,160,054	13	1,160,054			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	20	1,598,443	19	1,598,443	1-
SUBTOTAL FOR F/T SALARIED			20	1,598,443	19	1,598,443	1-
SUBTOTAL FOR BUDGET CODE 4102			20	1,598,443	19	1,598,443	1-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,173,095	17	1,173,095	
SUBTOTAL FOR F/T SALARIED			17	1,173,095	17	1,173,095	
SUBTOTAL FOR BUDGET CODE 5102			17	1,173,095	17	1,173,095	
TOTAL FOR COMMITTEE STAFFING			103	7,982,841	103	7,982,841	
TOTAL FOR COMMITTEE STAFFING			117	8,859,999	116	8,859,999	1-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,859,999	116	8,859,999	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117	8,859,999	116	8,859,999	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,859,999	8,859,999	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,859,999	8,859,999	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	6	784,880
1122	PRINCIPAL LEGISLATIVE FIN D	102	40509	49,492-212,614	5	306,333
1123	SENIOR LEGISLATIVE FINANC D	102	94069	49,492-212,614	6	422,648
1125	LEGISLATIVE FINANCIAL ANA D	102	40507	3,000-100,000	7	369,915
1126	ASSISTANT DIRECTOR OF FIN D	102	94365	49,492-212,614	1	92,000
1127	ASSISTANT DIRECTOR OF LEG D	102	30169	49,492-212,614	4	401,787
1145	LEGISLATIVE ADMINISTRATIV D	102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D	102 30184	3,000-100,000	3	114,746
1149	LEGISLATIVE ASSISTANT	D	102 30183	3,000-100,000	6	272,102
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	19	996,483
1172	SENIOR LEGISLATIVE POLICY D	102	94435	49,492-212,614	5	330,600
1191	LEGISLATIVE INVESTIGATOR D	102	94378	3,000-100,000	2	96,826
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	15	1,115,647
1204	LEGISLATIVE ANALYST	D	102 12611	3,000-100,000	1	61,000
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	14	1,353,580
1252	EXECUTIVE LEGISLATIVE COO D	102	94056	49,492-212,614	1	135,000
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	1	166,995
	SUBTOTAL FOR OBJECT 001				113	8,930,551

POSITION SCHEDULE FOR U/A 002					113	8,930,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	237,094
TOTAL FOR U/A 002					116	9,167,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,424,463	65	3,424,463	
SUBTOTAL FOR F/T SALARIED			65	3,424,463	65	3,424,463	
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03 UNSALARIED		031 UNSALARIED		300,000		300,000	
SUBTOTAL FOR UNSALARIED				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 0105			65	3,824,463	65	3,824,463	
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,831	6	375,831	1-
SUBTOTAL FOR F/T SALARIED			7	375,831	6	375,831	1-
SUBTOTAL FOR BUDGET CODE 1005			7	375,831	6	375,831	1-
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		10
SUBTOTAL FOR F/T SALARIED					10		10
SUBTOTAL FOR BUDGET CODE 1105					10		10
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	729,923	11	729,923	
SUBTOTAL FOR F/T SALARIED			11	729,923	11	729,923	
SUBTOTAL FOR BUDGET CODE 2105			11	729,923	11	729,923	
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,112	6	344,112	
SUBTOTAL FOR F/T SALARIED			6	344,112	6	344,112	
SUBTOTAL FOR BUDGET CODE 3105			6	344,112	6	344,112	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	461,601	9		461,601
		SUBTOTAL FOR F/T SALARIED	9	461,601	9		461,601
		SUBTOTAL FOR BUDGET CODE 4105	9	461,601	9		461,601
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,211,577	25		2,211,577
		SUBTOTAL FOR F/T SALARIED	25	2,211,577	25		2,211,577
		SUBTOTAL FOR BUDGET CODE 5105	25	2,211,577	25		2,211,577
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,892	4		335,892
		SUBTOTAL FOR F/T SALARIED	5	335,892	4		335,892
		SUBTOTAL FOR BUDGET CODE 6105	5	335,892	4		335,892
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,165	11		622,165
		SUBTOTAL FOR F/T SALARIED	11	622,165	11		622,165
		SUBTOTAL FOR BUDGET CODE 7105	11	622,165	11		622,165
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,286,385	9		1,286,385
		SUBTOTAL FOR F/T SALARIED	16	1,286,385	9		1,286,385
		SUBTOTAL FOR BUDGET CODE 8105	16	1,286,385	9		1,286,385
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,051	6		363,051
		SUBTOTAL FOR F/T SALARIED	6	363,051	6		363,051

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9105			6	363,051	6	363,051		
TOTAL FOR COUNCIL SERVICES DIVISION			161	10,555,000	162	10,555,000	1	
TOTAL FOR COUNCIL SERVICES DIVISION			161	10,555,000	162	10,555,000	1	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	10,555,000	162	10,555,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	161	10,555,000	162	10,555,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,555,000	10,555,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,555,000	10,555,000	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				EXECUTIVE BUDGET FY13		
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	7	279,331
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	4	137,861
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	50	2,885,532
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	493,376
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	4	246,786
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
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	6	327,349
1240	SERGEANT AT ARMS	D 102	30175	113,147-113,147	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	79,817- 79,817	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	6	322,423
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	1,170,010
SUBTOTAL FOR OBJECT 001					128	9,615,491

POSITION SCHEDULE FOR U/A 005				128	9,615,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,554,115
TOTAL FOR U/A 005				162	12,169,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		890,000		890,000	
		117	POSTAGE		400,000		400,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,290,000		1,290,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,745,179		1,382,415	362,764-
		414	RENTALS - LAND BLDGS & STRUCTS		1,954,504		1,954,504	
	SUBTOTAL FOR OTHR SER&CHR				3,699,683		3,336,919	362,764-
	SUBTOTAL FOR BUDGET CODE 1001				4,989,683		4,626,919	362,764-
	TOTAL FOR OTPS COUNCIL MEMBERS				4,989,683		4,626,919	362,764-
	TOTAL FOR OTPS COUNCIL MEMBERS				4,989,683		4,626,919	362,764-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,989,683		4,626,919	362,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,989,683		4,626,919	362,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,989,683		4,626,919	362,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,989,683		4,626,919	362,764-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		94,500		94,500			
		101 PRINTING SUPPLIES		20,000		20,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		106 MOTOR VEHICLE FUEL		19,000		19,000			
		117 POSTAGE		29,000		49,000			20,000
		199 DATA PROCESSING SUPPLIES		300,000		300,000			
		SUBTOTAL FOR SUPPLY&MATL		489,500		509,500			20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		21,100			3,100
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		11,000		11,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		35,000		35,000			
		337 BOOKS-OTHER		279,906		279,906			
		338 LIBRARY BOOKS		20,000		30,000			10,000
		SUBTOTAL FOR PROPTY&EQUIP		373,906		387,006			13,100
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		120,000		120,000			
		403 OFFICE SERVICES		18,000		18,000			
		412 RENTALS OF MISC.EQUIP		139,500		139,500			
		414 RENTALS - LAND BLDGS & STRUCTS		6,056,392		6,056,392			
		417 ADVERTISING		3,000		3,000			
		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		6,818,892		6,818,892			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	51,000	3	45,000			6,000-
		602 TELECOMMUNICATIONS MAINT	1	73,000	1	73,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	8	63,100	8	40,000			23,100-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	55,000	9	75,000		20,000
		613	DATA PROCESSING EQUIPMENT	13	50,000	13	60,000		10,000
		615	PRINTING CONTRACTS	6	180,000	6	182,500		2,500
		622	TEMPORARY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	25,000	1	30,000		5,000
		660	ECONOMIC DEVELOPMENT	21	36,500	21	32,500		4,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000		
		681	PROF SERV ACCTING & AUDITING	3	2,000	3	2,000		
		682	PROF SERV LEGAL SERVICES	1	175,000	1	100,000		75,000-
		684	PROF SERV COMPUTER SERVICES	2	107,500	2	107,500		
		686	PROF SERV OTHER	6	52,500	6	90,000		37,500
		SUBTOTAL FOR CNTRCTL SVCS		82	989,600	82	956,500		33,100-
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	8,673,898	82	8,673,898		
TOTAL FOR OTPS CENTRAL STAFF				82	8,673,898	82	8,673,898		
TOTAL FOR OTPS CENTRAL STAFF				82	8,673,898	82	8,673,898		

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	8,673,898	462,000	8,673,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,673,898		8,673,898	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,673,898	8,673,898	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,673,898	8,673,898	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13					
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	

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

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

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# 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	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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			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		

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED 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			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		053 AMOUNT TO BE SCHEDULED-PS			1				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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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									
				1		1			
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			

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# 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

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED					1			1	
053 AMOUNT TO BE SCHEDULED-PS								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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# 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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			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		

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T						
05 AMT TO SCHED				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
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 6830			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

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		

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8160			1			1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR						
				1		1
				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						

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40		OTHR SER&CHR				1			1
									1
		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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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					
		499 OTHER EXPENSES - GENERAL			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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS											
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1			1
					SUBTOTAL FOR OTHR SER&CHR			1			1
					SUBTOTAL FOR BUDGET CODE 8400			1			1
					TOTAL FOR CMTEE ON GOV'T OPERATIONS			1			1
					TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1			1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR				1			1
		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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								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
						1			1
						1			1
						1			1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1			1	
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8550			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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		

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8600			1		1
					TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
					TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# 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
				1		1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR 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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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									

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40	OTHR	SER&CHR				1			1
									1
						1			1
SUBTOTAL FOR OTHER 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									

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40		OTHR SER&CHR				1			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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# 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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,426,104	329	38,788,868	362,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,426,104	329	38,788,868	362,764

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,426,104	38,788,868	362,764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,426,104	38,788,868	362,764
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	13,663,618	462,000	13,300,854	362,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,663,618		13,300,854	362,764-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,663,618	13,300,854	362,764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,663,618	13,300,854	362,764-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,426,104	329	38,788,868	362,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,426,104	329	38,788,868	362,764
OTPS					
TOTALS FOR OPERATING BUDGET		13,663,618		13,300,854	362,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,663,618		13,300,854	362,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,089,722	329	52,089,722	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,089,722	329	52,089,722	
FUNDING					
CITY		52,089,722		52,089,722	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,089,722		52,089,722	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,405,879	60	3,345,879			60,000-
SUBTOTAL FOR F/T SALARIED			60	3,405,879	60	3,345,879			60,000-
03 UNSALARIED		031 UNSALARIED		48,337		79,623			31,286
SUBTOTAL FOR UNSALARIED				48,337		79,623			31,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
SUBTOTAL FOR ADD GRS PAY				63,603		63,603			
SUBTOTAL FOR BUDGET CODE 0101			60	3,517,819	60	3,489,105			28,714-
BUDGET CODE: 0102 SARA Grant State Funding									
03 UNSALARIED		031 UNSALARIED		49,875					49,875-
SUBTOTAL FOR UNSALARIED				49,875					49,875-
SUBTOTAL FOR BUDGET CODE 0102				49,875					49,875-
TOTAL FOR EMMANUEL MICHALOS			60	3,567,694	60	3,489,105			78,589-
TOTAL FOR PERSONAL SERVICES			60	3,567,694	60	3,489,105			78,589-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,567,694	60	3,489,105	78,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	3,567,694	60	3,489,105	78,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,517,819	3,489,105	28,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,875		49,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,567,694	3,489,105	78,589-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	425,000
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	20	817,493
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	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	35,285- 52,966	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	5	193,982
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	7	477,539
SUBTOTAL FOR OBJECT 001					58	3,301,555

POSITION SCHEDULE FOR U/A 001				58	3,301,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	113,847
TOTAL FOR U/A 001				60	3,415,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		9,494		9,494		
			101 PRINTING SUPPLIES		16,575		25,575		9,000
			106 MOTOR VEHICLE FUEL		1,800		1,800		
			117 POSTAGE		4,699		5,299		600
			199 DATA PROCESSING SUPPLIES		3,625		3,625		
			SUBTOTAL FOR SUPPLYS&MATL		38,978		48,578		9,600
30	PROPTY&EQUIP		314 OFFICE FURITURE		7,138		8,000		862
			315 OFFICE EQUIPMENT		11,767		11,767		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		7,500		6,500		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		37,405		37,267		138-
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		25,056		19,656		5,400-
		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		562		1,500		938
		856001	42C HEAT LIGHT & POWER		73,344		79,545		6,201
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,146		2,146		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400		
			SUBTOTAL FOR OTHR SER&CHR		644,512		646,251		1,739
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,650	1	9,650		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
			613 DATA PROCESSING EQUIPMENT	1	9,763	1	14,526		4,763
			618 COSTS ASSOC WITH FINANCING	1	79,500	1	66,737		12,763-
			624 CLEANING SERVICES	1	300	1	300		
			671 TRAINING PRGM CITY EMPLOYEES	1	8,193	1	12,993		4,800

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		5,000		
		686 PROF SERV OTHER	1		13,354	1		7,781		5,573-
		SUBTOTAL FOR CNTRCTL SVCS	9		141,760	9		132,987		8,773-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,500		
	856001	79D TRAINING CITY EMPLOYEES			1,800					1,800-
		SUBTOTAL FOR FXD MIS CHGS			3,300			1,500		1,800-
		SUBTOTAL FOR BUDGET CODE 0101	9		865,955	9		866,583		628
BUDGET CODE: 0201 STATE GRANT										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,944					1,944-
		100 SUPPLIES + MATERIALS - GENERAL			164					164-
		SUBTOTAL FOR SUPPLYS&MATL			2,108					2,108-
		SUBTOTAL FOR BUDGET CODE 0201			2,108					2,108-
TOTAL FOR EMMANUEL MICHALOS			9		868,063	9		866,583		1,480-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9		868,063	9		866,583		1,480-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,344	868,063	637,401	866,583	1,480-
FINANCIAL PLAN SAVINGS APPROPRIATION		868,063		866,583	1,480-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		865,955		866,583	628
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,108			2,108-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		868,063		866,583	1,480-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,567,694	60	3,489,105	78,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	3,567,694	60	3,489,105	78,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,517,819	3,489,105	28,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,875		49,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,567,694	3,489,105	78,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,344	868,063	637,401	866,583	1,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		868,063		866,583	1,480-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		865,955		866,583	628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,108			2,108-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		868,063		866,583	1,480-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,567,694	60	3,489,105	78,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	3,567,694	60	3,489,105	78,589-
OTPS					
TOTALS FOR OPERATING BUDGET		868,063		866,583	1,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		868,063		866,583	1,480-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,435,757	60	4,355,688	80,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	4,435,757	60	4,355,688	80,069-
FUNDING					
CITY		4,383,774		4,355,688	28,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,983			51,983-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,435,757		4,355,688	80,069-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	1,012,202	8	873,266	2	138,936-
SUBTOTAL FOR F/T SALARIED			6	1,012,202	8	873,266	2	138,936-
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	1,020,295	8	881,359	2	138,936-
BUDGET CODE: 0103 Exexutive Support & Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,168,326	22	1,607,522	17	439,196
SUBTOTAL FOR F/T SALARIED			5	1,168,326	22	1,607,522	17	439,196
03 UNSALARIED		031 UNSALARIED		80,822		5,605		75,217-
SUBTOTAL FOR UNSALARIED				80,822		5,605		75,217-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390				6,390-
		042 LONGEVITY DIFFERENTIAL		25,979		113		25,866-
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				52,919		113		52,806-
SUBTOTAL FOR BUDGET CODE 0103			5	1,302,067	22	1,613,240	17	311,173
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,860	12	776,984	7	166,124
SUBTOTAL FOR F/T SALARIED			5	610,860	12	776,984	7	166,124
03 UNSALARIED		031 UNSALARIED				13,650		13,650
SUBTOTAL FOR UNSALARIED						13,650		13,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		30,000		76		29,924-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		33,050		76			32,974-
		SUBTOTAL FOR BUDGET CODE 0203	5	643,910	12	790,710	7		146,800
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	388,464	5	477,574	3		89,110
		SUBTOTAL FOR F/T SALARIED	2	388,464	5	477,574	3		89,110
03 UNSALARIED		031 UNSALARIED		42,613		42,613			
		SUBTOTAL FOR UNSALARIED		42,613		42,613			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		1,370		1,370			
		SUBTOTAL FOR ADD GRS PAY		2,295		2,295			
		SUBTOTAL FOR BUDGET CODE 0301	2	433,372	5	522,482	3		89,110
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	235,555	4	208,932	22-		26,623-
		SUBTOTAL FOR F/T SALARIED	26	235,555	4	208,932	22-		26,623-
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	4	221,066	22-		26,623-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	981,337	17	1,242,863	6-		261,526
		SUBTOTAL FOR F/T SALARIED	23	981,337	17	1,242,863	6-		261,526
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684			26,684
		SUBTOTAL FOR OTH SALARIED				26,684			26,684

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		117,602		291,395		173,793	
SUBTOTAL FOR UNSALARIED					117,602	291,395		173,793	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				7		7	
		042 LONGEVITY DIFFERENTIAL		25,452		7,614		17,838-	
		043 SHIFT DIFFERENTIAL		75				75-	
		045 HOLIDAY PAY		2,340				2,340-	
		047 OVERTIME		2,500				2,500-	
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					30,567	7,821		22,746-	
SUBTOTAL FOR BUDGET CODE 0503			23	1,129,506	17	1,568,763	6-	439,257	
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	680,976	10	744,693	4-	63,717	
SUBTOTAL FOR F/T SALARIED				14	680,976	10	744,693	4-	63,717
03 UNSALARIED		031 UNSALARIED		42,228				42,228-	
SUBTOTAL FOR UNSALARIED					42,228			42,228-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-	
		042 LONGEVITY DIFFERENTIAL		22,326		5,307		17,019-	
		045 HOLIDAY PAY		2,340				2,340-	
SUBTOTAL FOR ADD GRS PAY					26,796	5,307		21,489-	
SUBTOTAL FOR BUDGET CODE 0514			14	750,000	10	750,000	4-		
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	326,093	2	218,040	1	108,053-	
SUBTOTAL FOR F/T SALARIED				1	326,093	2	218,040	1	108,053-
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	2	221,740	1	108,053-	
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	441,991	10	525,661	6	83,670	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	441,991	10	525,661	6	83,670
03 UNSALARIED		031 UNSALARIED		54,352		25,305		29,047-
SUBTOTAL FOR UNSALARIED				54,352		25,305		29,047-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,241				8,241-
		042 LONGEVITY DIFFERENTIAL		11,467				11,467-
		043 SHIFT DIFFERENTIAL		495				495-
		045 HOLIDAY PAY		1,205				1,205-
		047 OVERTIME		12,017				12,017-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				33,575				33,575-
SUBTOTAL FOR BUDGET CODE 0533			4	529,918	10	550,966	6	21,048
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	744,963	15	830,014	14-	85,051
SUBTOTAL FOR F/T SALARIED			29	744,963	15	830,014	14-	85,051
03 UNSALARIED		031 UNSALARIED		23,454		38,161		14,707
SUBTOTAL FOR UNSALARIED				23,454		38,161		14,707
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			29	789,347	15	889,105	14-	99,758
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			125	7,175,897	105	8,009,431	20-	833,534

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	347,594	7	370,796	5 23,202
SUBTOTAL FOR F/T SALARIED			2	347,594	7	370,796	5 23,202
04 ADD GRS PAY		047 OVERTIME		65			65-
SUBTOTAL FOR ADD GRS PAY				65			65-
SUBTOTAL FOR BUDGET CODE 0201			2	347,659	7	370,796	5 23,137
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	7	370,796	1 23,137
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,103	2	136,739	4,636
SUBTOTAL FOR F/T SALARIED			2	132,103	2	136,739	4,636
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	140,695	4,636
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0590			6		6		
TOTAL FOR ADMIN FISCAL AND BUDGET			8	136,059	8	140,695	4,636
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			142	7,659,615	120	8,520,922	861,307

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	7,659,615	120	8,520,922	861,307
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	142	7,659,615	114	8,520,922	861,307

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,479,285		4,242,105	762,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,294,271		3,392,758	98,487
INTRA-CITY SALES					
TOTAL		7,659,615		8,520,922	861,307

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					EXECUTIVE BUDGET FY13	

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
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	17	1,801,995
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	757,958
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	2	219,291
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	17	922,194
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 85,053	3	195,499
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	53,373-212,614	1	80,989
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	89,232
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
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	9	384,272
1242	SECRETARY	D 125	10252	28,588- 52,966	5	198,180
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	109,028
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	12	655,206
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	2	63,236
SUBTOTAL FOR OBJECT 001					106	7,311,794

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				106	7,311,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	551,834
	TOTAL FOR U/A 001				114	7,863,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		710,751	9	646,181		9	64,570-
SUBTOTAL FOR F/T SALARIED				710,751	9	646,181		9	64,570-
03 UNSALARIED		031 UNSALARIED		22,471		2,138			20,333-
SUBTOTAL FOR UNSALARIED				22,471		2,138			20,333-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,980		114			5,866-
SUBTOTAL FOR ADD GRS PAY				5,980		114			5,866-
SUBTOTAL FOR BUDGET CODE 1003				739,202	9	648,433		9	90,769-
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,046,094	20	1,143,247		10	97,153
SUBTOTAL FOR F/T SALARIED				10	1,046,094	20	1,143,247	10	97,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,218		1,062			75,156-
		061 SUPPER MONEY		250		15			235-
SUBTOTAL FOR ADD GRS PAY				76,468		1,077			75,391-
SUBTOTAL FOR BUDGET CODE 1400				10	1,122,562	20	1,144,324	10	21,762
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,758	8	544,864		2	8,894-
SUBTOTAL FOR F/T SALARIED				6	553,758	8	544,864	2	8,894-
03 UNSALARIED		031 UNSALARIED		2,690		2,690			
SUBTOTAL FOR UNSALARIED					2,690		2,690		
SUBTOTAL FOR BUDGET CODE 1800				6	556,448	8	547,554	2	8,894-
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,918	8	224,398		2	9,520-
SUBTOTAL FOR F/T SALARIED				6	233,918	8	224,398	2	9,520-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,826		800			5,026-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		25					25-
		SUBTOTAL FOR ADD GRS PAY		5,851		800			5,051-
		SUBTOTAL FOR BUDGET CODE 2106	6	239,769	8	225,198		2	14,571-
BUDGET CODE: 2213 IT Field Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,448				1-	2,448-
		SUBTOTAL FOR F/T SALARIED	1	2,448				1-	2,448-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
BUDGET CODE: 2213 IT Field Support									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2213	1	2,448				1-	2,448-
		TOTAL FOR EXECUTIVE	23	2,660,429	45	2,565,509		22	94,920-
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-	
BUDGET CODE: 1103 BSC HOUSING INITIATIVES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,396	2	126,729		2	5,333
		SUBTOTAL FOR F/T SALARIED		121,396	2	126,729		2	5,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,197					11,197-
		SUBTOTAL FOR ADD GRS PAY		11,197					11,197-
		SUBTOTAL FOR BUDGET CODE 1103		132,593	2	126,729		2	5,864-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	132,593	2	126,729	5-	5,864-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: H002 Hurricane Irene FEMA Reimbursements PS								
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		258				258-
		047 OVERTIME		16,343				16,343-
SUBTOTAL FOR ADD GRS PAY				16,601				16,601-
SUBTOTAL FOR BUDGET CODE H002				16,601				16,601-
BUDGET CODE: 0948 BSC NUTRITION VARIOUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	460,649	26	812,058		351,409
SUBTOTAL FOR F/T SALARIED				26	460,649	26	812,058	351,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,057		11,237		9,820-
		042 LONGEVITY DIFFERENTIAL		40,001		10,026		29,975-
		061 SUPPER MONEY		169		169		
SUBTOTAL FOR ADD GRS PAY				61,227		21,432		39,795-
SUBTOTAL FOR BUDGET CODE 0948				26	521,876	26	833,490	311,614
BUDGET CODE: 0949 BSC NUTRITION SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	98,101	5	257,395	1-	159,294
SUBTOTAL FOR F/T SALARIED				6	98,101	5	257,395	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,805		3,000		195
		042 LONGEVITY DIFFERENTIAL		12,664		6,000		6,664-
SUBTOTAL FOR ADD GRS PAY				15,469		9,000		6,469-
SUBTOTAL FOR BUDGET CODE 0949				6	113,570	5	266,395	1-
BUDGET CODE: 1004 Facility Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,069	4	317,251	4	818-
SUBTOTAL FOR F/T SALARIED				318,069	4	317,251	4	818-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,441		1,441			
		SUBTOTAL FOR UNSALARIED		1,441		1,441			
		SUBTOTAL FOR BUDGET CODE 1004		319,510	4	318,692		4	818-
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000		134,415	1-		24,415
		SUBTOTAL FOR F/T SALARIED	1	110,000		134,415	1-		24,415
		SUBTOTAL FOR BUDGET CODE 1111	1	110,000		134,415	1-		24,415
BUDGET CODE: 1905 Senior Employment/ WEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,154					7,154-
		SUBTOTAL FOR F/T SALARIED		7,154					7,154-
		SUBTOTAL FOR BUDGET CODE 1905		7,154					7,154-
BUDGET CODE: 1914 LTC Home Care / WEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,395					46,395-
		SUBTOTAL FOR F/T SALARIED		46,395					46,395-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,180					3,180-
		042 LONGEVITY DIFFERENTIAL		113					113-
		SUBTOTAL FOR ADD GRS PAY		3,293					3,293-
		SUBTOTAL FOR BUDGET CODE 1914		49,688					49,688-
BUDGET CODE: 2041 Aging In Place Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,469		19,469			
		SUBTOTAL FOR F/T SALARIED		19,469		19,469			
		SUBTOTAL FOR BUDGET CODE 2041		19,469		19,469			
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	304,128	4	280,349	10-		23,779-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			14	304,128	4	280,349	10-	23,779-	
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		981		981			
SUBTOTAL FOR ADD GRS PAY				981		981			
SUBTOTAL FOR BUDGET CODE 2103			14	338,145	4	314,366	10-	23,779-	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01		F/T SALARIED 001 FULL YEAR POSITIONS	12	898,307	14	873,815	2	24,492-	
SUBTOTAL FOR F/T SALARIED			12	898,307	14	873,815	2	24,492-	
03		UNSALARIED 031 UNSALARIED		47,724		42,000		5,724-	
SUBTOTAL FOR UNSALARIED				47,724		42,000		5,724-	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		5,482		1,638		3,844-	
		043 SHIFT DIFFERENTIAL		58				58-	
		047 OVERTIME		4,458				4,458-	
SUBTOTAL FOR ADD GRS PAY				9,998		1,638		8,360-	
SUBTOTAL FOR BUDGET CODE 2114			12	956,029	14	917,453	2	38,576-	
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01		F/T SALARIED 001 FULL YEAR POSITIONS		57,579	1	58,798	1	1,219	
SUBTOTAL FOR F/T SALARIED				57,579	1	58,798	1	1,219	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		758				758-	
		061 SUPPER MONEY		315				315-	
SUBTOTAL FOR ADD GRS PAY				1,073				1,073-	
SUBTOTAL FOR BUDGET CODE 2130				58,652	1	58,798	1	146	
TOTAL FOR CITY WIDE			59	2,510,694	54	2,863,078	5-	352,384	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,751,731	19	2,489,100	10	262,631-
		SUBTOTAL FOR F/T SALARIED	9	2,751,731	19	2,489,100	10	262,631-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452		
		SUBTOTAL FOR OTH SALARIED		452		452		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		51				51-
		047 OVERTIME		1,437				1,437-
		SUBTOTAL FOR ADD GRS PAY		1,488				1,488-
		SUBTOTAL FOR BUDGET CODE 1100	9	2,753,671	19	2,489,552	10	264,119-
		TOTAL FOR BRONX	9	2,753,671	19	2,489,552	10	264,119-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 Program Liaison & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	177,763	12			177,763-
		SUBTOTAL FOR F/T SALARIED	12	177,763	12			177,763-
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	179,413	12			179,413-
		TOTAL FOR BROOKLYN	12	179,413	12			179,413-
RESPONSIBILITY CENTER: 0013 MANHATTAN								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	302,231	12	303,087	8- 856
		SUBTOTAL FOR F/T SALARIED	20	302,231	12	303,087	8- 856
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282	
		SUBTOTAL FOR OTH SALARIED		282		282	
03 UNSALARIED		031 UNSALARIED		9,750		9,750	
		SUBTOTAL FOR UNSALARIED		9,750		9,750	
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	314,134	12	314,990	8- 856
BUDGET CODE: 1507 Medicare Improve for Patients & Provider							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,990			10,990-
		SUBTOTAL FOR F/T SALARIED		10,990			10,990-
		SUBTOTAL FOR BUDGET CODE 1507		10,990			10,990-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,973	2	134,317	122,344

1465

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	11,973	2	134,317		122,344
02 OTH SALARIED		021 PART-TIME POSITIONS				4,987		4,987
SUBTOTAL FOR OTH SALARIED						4,987		4,987
03 UNSALARIED		031 UNSALARIED		142,363		4,198		138,165-
SUBTOTAL FOR UNSALARIED				142,363		4,198		138,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		193				193-
SUBTOTAL FOR ADD GRS PAY				193				193-
SUBTOTAL FOR BUDGET CODE 1538			2	154,529	2	143,502		11,027-
TOTAL FOR INFORMATION/REFERRAL			22	479,653	14	458,492	8-	21,161-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,304	1	69,872	1	432-
SUBTOTAL FOR F/T SALARIED				70,304	1	69,872	1	432-
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	1	90,507	1	55
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,746	7	380,258	1-	18,512
SUBTOTAL FOR F/T SALARIED			8	361,746	7	380,258	1-	18,512
03 UNSALARIED		031 UNSALARIED		1,070,833		1,032,095		38,738-
SUBTOTAL FOR UNSALARIED				1,070,833		1,032,095		38,738-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,374		2,374	
		043 SHIFT DIFFERENTIAL		15			15-
		045 HOLIDAY PAY		46,875		49,550	2,675
		046 TERMINAL LEAVE		2,657			2,657-
		047 OVERTIME		1,376			1,376-
		061 SUPPER MONEY		18			18-
		SUBTOTAL FOR ADD GRS PAY		55,445		54,054	1,391-
		SUBTOTAL FOR BUDGET CODE 1608	8	1,488,024	7	1,466,407	1-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		12,716		12,216	500-
		SUBTOTAL FOR UNSALARIED		12,716		12,216	500-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000		1,200	200
		050 PMTS TO BENEFIC DECS D EMPLOYES				300	300
		SUBTOTAL FOR ADD GRS PAY		1,000		1,500	500
		SUBTOTAL FOR BUDGET CODE 1698		13,716		13,716	
		TOTAL FOR FOSTER GRANDPARENTS	8	1,592,192	8	1,570,630	21,562-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 Work Experience Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,107	7	290,760	12,653
		SUBTOTAL FOR F/T SALARIED		278,107	7	290,760	12,653
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		839	39
		SUBTOTAL FOR ADD GRS PAY		800		839	39
		SUBTOTAL FOR BUDGET CODE 1910		278,907	7	291,599	12,692
		TOTAL FOR W.E.P. HOMECARE		278,907	7	291,599	12,692

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,012	1	65,363	1 20,351
		SUBTOTAL FOR F/T SALARIED		45,012	1	65,363	1 20,351
03 UNSALARIED		031 UNSALARIED		2,635,278		2,069,125	566,153-
		SUBTOTAL FOR UNSALARIED		2,635,278		2,069,125	566,153-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,067		835	232-
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		SUBTOTAL FOR ADD GRS PAY		1,067		835	232-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1005		2,681,357	1	2,135,323	1 546,034-
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		834,317		604,706	229,611-
		SUBTOTAL FOR UNSALARIED		834,317		604,706	229,611-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,284		400	884-
		050 PMTS TO BENEFIC DECS D EMPLOYES				500	500
		SUBTOTAL FOR ADD GRS PAY		1,284		900	384-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				199,780	199,780
		SUBTOTAL FOR FRINGE BENES				199,780	199,780
		SUBTOTAL FOR BUDGET CODE 1006		835,601		805,386	30,215-
BUDGET CODE: 1021 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,332	3	16,926	3 120,406-
		SUBTOTAL FOR F/T SALARIED		137,332	3	16,926	3 120,406-
03 UNSALARIED		031 UNSALARIED				129,440	129,440
		SUBTOTAL FOR UNSALARIED				129,440	129,440

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130					2,130-
		042	LONGEVITY DIFFERENTIAL		1,574					1,574-
		043	SHIFT DIFFERENTIAL		103					103-
		047	OVERTIME		2,996					2,996-
			SUBTOTAL FOR ADD GRS PAY		6,803					6,803-
			SUBTOTAL FOR BUDGET CODE 1021		144,135	3	146,366		3	2,231
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY										
03 UNSALARIED		031	UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
			SUBTOTAL FOR BUDGET CODE 1066							
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	814,634	17	882,809		3	68,175
			SUBTOTAL FOR F/T SALARIED	14	814,634	17	882,809		3	68,175
02 OTH SALARIED		021	PART-TIME POSITIONS							
			SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031	UNSALARIED		96,433		73,144			23,289-
			SUBTOTAL FOR UNSALARIED		96,433		73,144			23,289-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		3,231			1,029-
		042	LONGEVITY DIFFERENTIAL		11,204		8,498			2,706-
		043	SHIFT DIFFERENTIAL		12					12-
		045	HOLIDAY PAY		1,675		1,270			405-
		047	OVERTIME		708					708-
		061	SUPPER MONEY		261		198			63-
			SUBTOTAL FOR ADD GRS PAY		18,120		13,197			4,923-
			SUBTOTAL FOR BUDGET CODE 1070	14	929,187	17	969,150		3	39,963
BUDGET CODE: 2001 Intergenerational										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	291,236	4	398,049		1-	106,813
			SUBTOTAL FOR F/T SALARIED	5	291,236	4	398,049		1-	106,813

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,938		158			39,780-
		SUBTOTAL FOR UNSALARIED		39,938		158			39,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,461		800			661-
		045 HOLIDAY PAY		1,704					1,704-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		3,265		800			2,465-
		SUBTOTAL FOR BUDGET CODE 2001	5	334,439	4	399,007		1-	64,568
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,198,894	12	900,732		6	298,162-
		SUBTOTAL FOR F/T SALARIED	6	1,198,894	12	900,732		6	298,162-
		SUBTOTAL FOR BUDGET CODE 2003	6	1,198,894	12	900,732		6	298,162-
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	59,192	6	59,276			84
		SUBTOTAL FOR F/T SALARIED	6	59,192	6	59,276			84
		SUBTOTAL FOR BUDGET CODE 2010	6	59,192	6	59,276			84
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	325,277	6	241,198		5	84,079-
		SUBTOTAL FOR F/T SALARIED	1	325,277	6	241,198		5	84,079-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		043 SHIFT DIFFERENTIAL		129					129-
		047 OVERTIME		1,690					1,690-
		SUBTOTAL FOR ADD GRS PAY		2,619					2,619-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			1	327,896	6	241,198	5	86,698-
BUDGET CODE: 2015 WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,761	5	214,747		109,014-
SUBTOTAL FOR F/T SALARIED			5	323,761	5	214,747		109,014-
02 OTH SALARIED		021 PART-TIME POSITIONS				925		925
SUBTOTAL FOR OTH SALARIED						925		925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400				2,400-
SUBTOTAL FOR ADD GRS PAY				2,400				2,400-
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	326,161	5	258,041		68,120-
BUDGET CODE: 2021 SCRIE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,573		7,782		9,791-
SUBTOTAL FOR F/T SALARIED				17,573		7,782		9,791-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		407		180		227-
		042 LONGEVITY DIFFERENTIAL		301		133		168-
SUBTOTAL FOR ADD GRS PAY				708		313		395-
SUBTOTAL FOR BUDGET CODE 2021				18,281		8,095		10,186-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,449	3	225,553	1	73,104
SUBTOTAL FOR F/T SALARIED			2	152,449	3	225,553	1	73,104
04 ADD GRS PAY		047 OVERTIME		364				364-
SUBTOTAL FOR ADD GRS PAY				364				364-
SUBTOTAL FOR BUDGET CODE 2033			2	152,813	3	225,553	1	72,740
BUDGET CODE: 2230 ELDER ABUSE SERVICES								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	332,379	9	312,260	20,119-	
SUBTOTAL FOR F/T SALARIED			9	332,379	9	312,260	20,119-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-	
		042 LONGEVITY DIFFERENTIAL		1,574			1,574-	
		061 SUPPER MONEY		150			150-	
SUBTOTAL FOR ADD GRS PAY				3,854			3,854-	
SUBTOTAL FOR BUDGET CODE 2230			9	336,233	9	312,260	23,973-	
TOTAL FOR PROGRAM AND RESOURCES DEV			49	7,344,189	67	6,460,387	18	883,802-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2105 Elder Caregiver								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-	
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			202	17,931,741	238	16,825,976	36	1,105,765-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	17,931,741	238	16,825,976	1,105,765-
FINANCIAL PLAN SAVINGS	47-		55-	145,193-	145,193-
APPROPRIATION	155	17,931,741	183	16,680,783	1,250,958-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,500,047		1,060,323	439,724-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,212,694		1,495,973	716,721-
FEDERAL - C.D.					
FEDERAL - OTHER		13,945,517		13,953,312	7,795
INTRA-CITY SALES		273,483		171,175	102,308-
TOTAL		17,931,741		16,680,783	1,250,958-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 76,924	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	4	444,454
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	55,345-103,007	1	65,987
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	2	110,213
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	32	1,375,739
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	5	194,046
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	11	660,275
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	12	1,177,643
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	17	1,159,733
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	64,424- 76,924	27	1,502,242
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	24	1,394,751
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	1	55,345
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					184	11,072,159

POSITION SCHEDULE FOR U/A 002					184	11,072,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-60,175
TOTAL FOR U/A 002					183	11,011,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S011 ARRA HOMELESS PREVENT & RAPID RE-HOUSING									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		85,000				85,000-	
		686 PROF SERV OTHER		284,691				284,691-	
		SUBTOTAL FOR CNTRCTL SVCS		369,691				369,691-	
		SUBTOTAL FOR BUDGET CODE S011		369,691				369,691-	
BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing									
10 SUPPLYS&MATL		117 POSTAGE		2,899				2,899-	
		SUBTOTAL FOR SUPPLYS&MATL		2,899				2,899-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		14,933				14,933-	
		SUBTOTAL FOR CNTRCTL SVCS		14,933				14,933-	
		SUBTOTAL FOR BUDGET CODE 1957		17,832				17,832-	
BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		810,079				810,079-	
		SUBTOTAL FOR CNTRCTL SVCS		810,079				810,079-	
		SUBTOTAL FOR BUDGET CODE 5423		810,079				810,079-	
		TOTAL FOR		1,197,602				1,197,602-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10 SUPPLYS&MATL	856001	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		5,000		30,000		25,000	
		117 POSTAGE		14,000		30,000		16,000	
		169 MAINTENANCE SUPPLIES				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		10,000		100,000		90,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					61,568		193,568		132,000
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
		315	OFFICE EQUIPMENT		2,000		5,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		200,000		50,000		150,000-
SUBTOTAL FOR PROPTY&EQUIP					202,000		57,000		145,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		1,172		3,828-
	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		127,500		2,500		125,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		24,307				24,307-
		400	CONTRACTUAL SERVICES-GENERAL		1,172		15,000		13,828
		407	MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		7,378,255		7,567,087		188,832
	856001	42C	HEAT LIGHT & POWER		2,072,580		2,189,545		116,965
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		23,000		18,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		100,000		90,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					9,724,815		9,909,305		184,490
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	23,000	1	25,000		2,000
		602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
		608	MAINT & REP GENERAL				50,000		50,000
		613	DATA PROCESSING EQUIPMENT	1	75,000	1	40,000		35,000-
		615	PRINTING CONTRACTS		30,000		55,000		25,000
		622	TEMPORARY SERVICES		36		339,036		339,000
		624	CLEANING SERVICES		12,000				12,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	4,000		4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	160,000	1	300,000		140,000
		681	PROF SERV ACCTING & AUDITING	17	21,180	17	100,000		78,820
		682	PROF SERV LEGAL SERVICES	1		1	20,000		20,000
		683	PROF SERV ENGINEER & ARCHITECT		6,820				6,820-
		684	PROF SERV COMPUTER SERVICES				50,000		50,000
		686	PROF SERV OTHER		200,051		242,308		42,257
SUBTOTAL FOR CNTRCTL SVCS				23	540,787	23	1,238,044		697,257

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
SUBTOTAL FOR FXD MIS CHGS						20,600		20,600	
SUBTOTAL FOR BUDGET CODE 0501				23	10,549,770	23	11,418,517		868,747
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			315 OFFICE EQUIPMENT		28,975		65,000		36,025
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		14,225		90,000		75,775
			337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP						45,200		162,000	116,800
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		33,488				33,488-
			412 RENTALS OF MISC.EQUIP		5,000		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				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR						80,488		38,500	41,988-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	90,000		
			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		23,505				23,505-
			682 PROF SERV LEGAL SERVICES		40,482		101,611		61,129
			684 PROF SERV COMPUTER SERVICES	3	70,701	3	55,000		15,701-
			686 PROF SERV OTHER	3	200,000	3	200,000		
SUBTOTAL FOR CNTRCTL SVCS					13	549,688	13	571,611	21,923
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	911,387	13	987,111		75,724

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,076,233		14,800,710	3,275,523-
		SUBTOTAL FOR FXD MIS CHGS		18,076,233		14,800,710	3,275,523-
		SUBTOTAL FOR BUDGET CODE 1717		18,076,233		14,800,710	3,275,523-
TOTAL FOR EXECUTIVE			36	29,537,390	36	27,206,338	2,331,052-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,904,284		3,985,476	81,192
		SUBTOTAL FOR CNTRCTL SVCS		3,904,284		3,985,476	81,192
		SUBTOTAL FOR BUDGET CODE 0995		3,904,284		3,985,476	81,192
BUDGET CODE: 5454 Paratransit Bus							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		121,470			121,470-
		SUBTOTAL FOR CNTRCTL SVCS		121,470			121,470-
		SUBTOTAL FOR BUDGET CODE 5454		121,470			121,470-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				4,025,754		3,985,476	40,278-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: H001 AoA FEDERAL DISASTER RELIEF							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		16,744			16,744-
		SUBTOTAL FOR CNTRCTL SVCS		16,744			16,744-
		SUBTOTAL FOR BUDGET CODE H001		16,744			16,744-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: H011 AoA FEDERAL DISASTER RELIEF-MATCH									
60		CNTRCTL SVCS	678	21,256					21,256-
		SUBTOTAL FOR CNTRCTL SVCS		21,256					21,256-
		SUBTOTAL FOR BUDGET CODE H011		21,256					21,256-
BUDGET CODE: S013 ARRA CHRONIC DISEASE									
10		SUPPLYS&MATL	100	10,453					10,453-
		199 DATA PROCESSING SUPPLIES		4,900					4,900-
		SUBTOTAL FOR SUPPLYS&MATL		15,353					15,353-
30		PROPTY&EQUIP	337	3,699					3,699-
		SUBTOTAL FOR PROPTY&EQUIP		3,699					3,699-
40		OTHR SER&CHR	403	8,000					8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,211					4,211-
		SUBTOTAL FOR OTHR SER&CHR		12,211					12,211-
60		CNTRCTL SVCS	686	37,290					37,290-
		SUBTOTAL FOR CNTRCTL SVCS		37,290					37,290-
		SUBTOTAL FOR BUDGET CODE S013		68,553					68,553-
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm									
60		CNTRCTL SVCS	686	826,271		731,120			95,151-
		SUBTOTAL FOR CNTRCTL SVCS		826,271		731,120			95,151-
		SUBTOTAL FOR BUDGET CODE S014		826,271		731,120			95,151-
BUDGET CODE: 0566 CDBG - Renovations									
60		CNTRCTL SVCS	678	1,996,668		1,736,668			260,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,996,668		1,736,668			260,000-
		SUBTOTAL FOR BUDGET CODE 0566		1,996,668		1,736,668			260,000-
BUDGET CODE: 0944 CDBG - Minor Repair Program									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 1401 Broadband Tech Opportunities Pgm									
60 CNTRCTL SVCS		686 PROF SERV OTHER		575,456					575,456-
		SUBTOTAL FOR CNTRCTL SVCS		575,456					575,456-
		SUBTOTAL FOR BUDGET CODE 1401		575,456					575,456-
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,686,657		219,656			1,467,001-
		SUBTOTAL FOR CNTRCTL SVCS		1,686,657		219,656			1,467,001-
		SUBTOTAL FOR BUDGET CODE 1701		1,686,657		219,656			1,467,001-
BUDGET CODE: 2031 Aging In Place Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		58,027		72,723			14,696
		SUBTOTAL FOR CNTRCTL SVCS		58,027		72,723			14,696
		SUBTOTAL FOR BUDGET CODE 2031		58,027		72,723			14,696
BUDGET CODE: 2042 Aging In Place Grant									
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		75					75-
		SUBTOTAL FOR PROPTY&EQUIP		75					75-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,864		11,700			8,164-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		22,864		14,700			8,164-
60 CNTRCTL SVCS		686 PROF SERV OTHER		442,542		342,994			99,548-
		SUBTOTAL FOR CNTRCTL SVCS		442,542		342,994			99,548-
		SUBTOTAL FOR BUDGET CODE 2042		465,481		357,694			107,787-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5100 Case Management Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	17,963,087	32	14,925,575	3,037,512-
		SUBTOTAL FOR CNTRCTL SVCS	32	17,963,087	32	14,925,575	3,037,512-
		SUBTOTAL FOR BUDGET CODE 5100	32	17,963,087	32	14,925,575	3,037,512-
BUDGET CODE: 5200 Homecare Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	15,855,641	24	16,465,518	609,877
		SUBTOTAL FOR CNTRCTL SVCS	24	15,855,641	24	16,465,518	609,877
		SUBTOTAL FOR BUDGET CODE 5200	24	15,855,641	24	16,465,518	609,877
BUDGET CODE: 5300 Senior Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,070,727	5,070,727
		SUBTOTAL FOR OTHR SER&CHR				5,070,727	5,070,727
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	108,781,692	244	91,100,783	17,680,909-
		SUBTOTAL FOR CNTRCTL SVCS	244	108,781,692	244	91,100,783	17,680,909-
		SUBTOTAL FOR BUDGET CODE 5300	244	108,781,692	244	96,171,510	12,610,182-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		29,498,447		27,445,940	2,052,507-
		SUBTOTAL FOR CNTRCTL SVCS		29,498,447		27,445,940	2,052,507-
		SUBTOTAL FOR BUDGET CODE 5310		29,498,447		27,445,940	2,052,507-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	3,201,921	1,005	2,114,988	1,086,933-
		SUBTOTAL FOR CNTRCTL SVCS	1,005	3,201,921	1,005	2,114,988	1,086,933-
		SUBTOTAL FOR BUDGET CODE 5400	1,005	3,201,921	1,005	2,114,988	1,086,933-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,778,770		3,330,810	447,960-
		SUBTOTAL FOR CNTRCTL SVCS		3,778,770		3,330,810	447,960-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5410				3,778,770		3,330,810	447,960-
BUDGET CODE: 5451 Taxi Voucher CTL Match							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		517		3,017	2,500
		117 POSTAGE		3,103		3,017	86-
SUBTOTAL FOR SUPPLYS&MATL				3,620		6,034	2,414
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		64,741		151,063	86,322
		452 NON OVERNIGHT TRVL EXP-SPECIAL		517		1,810	1,293
SUBTOTAL FOR OTHR SER&CHR				65,258		152,873	87,615
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		517		3,017	2,500
		686 PROF SERV OTHER		11,303		26,372	15,069
SUBTOTAL FOR CNTRCTL SVCS				11,820		29,389	17,569
SUBTOTAL FOR BUDGET CODE 5451				80,698		188,296	107,598
BUDGET CODE: 5452 Taxi Voucher Oth Cat Revenue							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,500		3,500	2,000
SUBTOTAL FOR CNTRCTL SVCS				1,500		3,500	2,000
SUBTOTAL FOR BUDGET CODE 5452				1,500		3,500	2,000
BUDGET CODE: 5453 New Freedom Taxi Voucher Program							
60	CNTRCTL SVCS	686 PROF SERV OTHER		91,673		213,903	122,230
SUBTOTAL FOR CNTRCTL SVCS				91,673		213,903	122,230
SUBTOTAL FOR BUDGET CODE 5453				91,673		213,903	122,230
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		11,545,000			11,545,000-
SUBTOTAL FOR CNTRCTL SVCS				11,545,000			11,545,000-
SUBTOTAL FOR BUDGET CODE 5500				11,545,000			11,545,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5550 Legal Services								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,341,587		2,133,941	207,646-
	SUBTOTAL FOR CNTRCTL SVCS			2,341,587		2,133,941	207,646-	
	SUBTOTAL FOR BUDGET CODE 5550			2,341,587		2,133,941	207,646-	
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,462,001		5,426,521	35,480-
	SUBTOTAL FOR CNTRCTL SVCS			5,462,001		5,426,521	35,480-	
	SUBTOTAL FOR BUDGET CODE 5570			5,462,001		5,426,521	35,480-	
BUDGET CODE: 5580 OMBUDSMAN SERVICES								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		562,006		452,935	109,071-
	SUBTOTAL FOR CNTRCTL SVCS			562,006		452,935	109,071-	
	SUBTOTAL FOR BUDGET CODE 5580			562,006		452,935	109,071-	
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				1,324	206,111,136	1,324	173,223,298	32,887,838-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		3,818	182-
		117	POSTAGE		6,000		3,814	2,186-
	SUBTOTAL FOR SUPPLY&MATL			10,000		7,632	2,368-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		632			632-
	SUBTOTAL FOR PROPTY&EQUIP			632			632-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,828		8,488	660
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,360			1,360-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		11,688		10,988	700-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,000		11,000	
		686 PROF SERV OTHER		41,451		45,151	3,700
		SUBTOTAL FOR CNTRCTL SVCS		52,451		56,151	3,700
		SUBTOTAL FOR BUDGET CODE 0505		74,771		74,771	
BUDGET CODE: 0506 NCOA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,408	1,408
		SUBTOTAL FOR PROPTY&EQUIP				1,408	1,408
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,112		5,000	2,888
		SUBTOTAL FOR OTHR SER&CHR		2,112		5,000	2,888
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2		2	2,000	2,000
		686 PROF SERV OTHER		70,523			70,523-
		SUBTOTAL FOR CNTRCTL SVCS	2	70,523	2	2,000	68,523-
		SUBTOTAL FOR BUDGET CODE 0506	2	72,635	2	9,408	63,227-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	699,125	4	699,125	
		SUBTOTAL FOR CNTRCTL SVCS	4	699,125	4	699,125	
		SUBTOTAL FOR BUDGET CODE 1005	4	699,125	4	699,125	
BUDGET CODE: 2016 WRAP Contracts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000	20,000-
		117 POSTAGE		30,000		4,620	25,380-
		SUBTOTAL FOR SUPPLYS&MATL		55,000		9,620	45,380-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		3,500				3,500-	
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,120		5,000		2,120-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105,000				105,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		1,000		4,000-	
		SUBTOTAL FOR OTHR SER&CHR		118,120		6,000		112,120-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		615 PRINTING CONTRACTS	1	35,000	1	8,000		27,000-	
		622 TEMPORARY SERVICES	1		1	30,000		30,000	
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,494,141	6	1,074,737		419,404-	
		686 PROF SERV OTHER		148,519				148,519-	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,679,160	9	1,134,237		544,923-	
		SUBTOTAL FOR BUDGET CODE 2016	9	1,855,780	9	1,149,857		705,923-	
		TOTAL FOR PROGRAM AND RESOURCES DEV	15	2,702,311	15	1,933,161		769,150-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,117		5,001		14,116-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000		5,000		10,000-	
		117 POSTAGE		6,000		5,000		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,117		15,001		25,116-	
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		3,500		2,000		1,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,247		50,000		42,753	
		SUBTOTAL FOR OTHR SER&CHR		10,747		52,000		41,253	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,000				1,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	89,820	1	59,448	30,372-
		SUBTOTAL FOR CNTRCTL SVCS	1	90,820	1	59,448	31,372-
		SUBTOTAL FOR BUDGET CODE 2107	1	141,684	1	129,949	11,735-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	141,684	1	129,949	11,735-
		TOTAL FOR COMMUNITY PROGRAMS - OTPS	1,376	243,715,877	1,376	206,478,222	37,237,655-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,382,555	243,715,877	2,246,385	206,478,222	37,237,655-
FINANCIAL PLAN SAVINGS		653,841-		1,971,390	2,625,231
APPROPRIATION		243,062,036		208,449,612	34,612,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,297,147		110,944,143	24,353,004-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,793,314		34,715,863	77,451-
FEDERAL - C.D.		2,358,668		2,098,668	260,000-
FEDERAL - OTHER		67,694,000		59,640,162	8,053,838-
INTRA-CITY SALES		2,918,907		1,050,776	1,868,131-
TOTAL		243,062,036		208,449,612	34,612,424-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		72,300		70,000		2,300-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		200		200		
			117 POSTAGE		8,000		20,000		12,000
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		50,000		25,000		25,000-
			SUBTOTAL FOR SUPPLYS&MATL		146,000		135,700		10,300-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			304 MOTOR VEHICLE EQUIPMENT		1,500				1,500-
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		17,000		30,000		13,000
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		24,000		30,000		6,000
			337 BOOKS-OTHER		5,838		15,000		9,162
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		90,838		117,500		26,662
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		355,320		280,099		75,221-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		7,157				7,157-
		402	TELEPHONE & OTHER COMMUNICATNS		200				200-
		403	OFFICE SERVICES		15,000		25,000		10,000
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		72,466		66,129		6,337-
		417	ADVERTISING		17,779		35,000		17,221
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		17,000		7,000
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500		10,000		2,500
		496	ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		498,101		451,907		46,194-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	6	93,881	6	60,000		33,881-
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	2	21,247	2	57,222	35,975
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613 DATA PROCESSING EQUIPMENT		6,000			6,000-
		622 TEMPORARY SERVICES		7,000			7,000-
		624 CLEANING SERVICES		6,800			6,800-
		SUBTOTAL FOR CNTRCTL SVCS	14	151,928	14	134,222	17,706-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,119			1,119-
		SUBTOTAL FOR FXD MIS CHGS		1,119			1,119-
		SUBTOTAL FOR BUDGET CODE 0551	14	887,986	14	839,329	48,657-
		TOTAL FOR EXECUTIVE	14	887,986	14	839,329	48,657-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1121 Time Bank NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,545			6,545-
		SUBTOTAL FOR SUPPLYS&MATL		6,545			6,545-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,169			30,169-
		SUBTOTAL FOR OTHR SER&CHR		30,169			30,169-
60 CNTRCTL SVCS		686 PROF SERV OTHER		129,287		113,034	16,253-
		SUBTOTAL FOR CNTRCTL SVCS		129,287		113,034	16,253-
		SUBTOTAL FOR BUDGET CODE 1121		166,001		113,034	52,967-
BUDGET CODE: 1554 Senior Medicare Patrol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,950		500	1,450-
		SUBTOTAL FOR SUPPLYS&MATL		1,950		500	1,450-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		417 ADVERTISING		22,100		7,500	14,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,131		1,000	131-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		500	700-
		SUBTOTAL FOR OTHR SER&CHR		274,431		9,000	265,431-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,990		3,000	5,990-
		622 TEMPORARY SERVICES		950			950-
		686 PROF SERV OTHER		31,184		12,500	18,684-
		SUBTOTAL FOR CNTRCTL SVCS		41,124		15,500	25,624-
		SUBTOTAL FOR BUDGET CODE 1554		317,505		25,000	292,505-
		TOTAL FOR CITY WIDE		483,506		138,034	345,472-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1504 Medicare Improve for Patients & Provider							
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 1504		25,000			25,000-
BUDGET CODE: 1505 Medicare Improve for Patients & Provider							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85			85-
		SUBTOTAL FOR SUPPLYS&MATL		85			85-
40 OTHR SER&CHR		417 ADVERTISING		28,000			28,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		446			446-
		SUBTOTAL FOR OTHR SER&CHR		28,446			28,446-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,270			7,270-
		686 PROF SERV OTHER		126,485			126,485-
		SUBTOTAL FOR CNTRCTL SVCS		133,755			133,755-
		SUBTOTAL FOR BUDGET CODE 1505		162,286			162,286-
BUDGET CODE: 1506 Medicare Improve for Patients & Provider							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING		5,538		12,154		6,616
			454 OVERNIGHT TRVL EXP-SPECIAL		700				700-
			SUBTOTAL FOR OTHR SER&CHR		6,238		12,154		5,916
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		5,615		2,500		3,115-
			622 TEMPORARY SERVICES		1,000				1,000-
			686 PROF SERV OTHER		85,000		85,000		
			SUBTOTAL FOR CNTRCTL SVCS		91,615		87,500		4,115-
			SUBTOTAL FOR BUDGET CODE 1506		100,353		99,654		699-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,376		15,000		10,624
			117 POSTAGE		2,260		2,000		260-
			SUBTOTAL FOR SUPPLYS&MATL		6,636		17,000		10,364
40	OTHR	SER&CHR	417 ADVERTISING		105,000		10,000		95,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,752		12,000		4,248
			SUBTOTAL FOR OTHR SER&CHR		113,252		22,000		91,252-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		22,600				22,600-
			622 TEMPORARY SERVICES		1,560				1,560-
			686 PROF SERV OTHER	2	309,727	2	135,708		174,019-
			SUBTOTAL FOR CNTRCTL SVCS	2	333,887	2	135,708		198,179-
			SUBTOTAL FOR BUDGET CODE 1540	2	453,775	2	174,708		279,067-
			TOTAL FOR INFORMATION/REFERRAL	2	741,414	2	274,362		467,052-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,901		10,467		1,434-
			117 POSTAGE		4,359				4,359-
			SUBTOTAL FOR SUPPLYS&MATL		16,260		10,467		5,793-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,400				2,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		132,789		126,999		5,790-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,238		31,288		50	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,960		3,960			
		SUBTOTAL FOR OTHR SER&CHR		170,387		162,247		8,140-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		9,000		6,000		3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000		6,000		3,000-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,209		1,053		156-	
		SUBTOTAL FOR FXD MIS CHGS		1,209		1,053		156-	
		SUBTOTAL FOR BUDGET CODE 0580		196,856		179,767		17,089-	
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,200		9,200	
		117 POSTAGE		7,069		11,260		4,191	
		SUBTOTAL FOR SUPPLYS&MATL		7,069		20,460		13,391	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		55,981		58,407		2,426	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		55,981		77,407		21,426	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				2,640		2,640	
		615 PRINTING CONTRACTS	2		2	11,200		11,200	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	13,840		13,840	
		SUBTOTAL FOR BUDGET CODE 0581	2	63,050	2	111,707		48,657	
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,204		6,408		3,204	
		SUBTOTAL FOR OTHR SER&CHR		3,204		6,408		3,204	
		SUBTOTAL FOR BUDGET CODE 1699		3,204		6,408		3,204	
		TOTAL FOR FOSTER GRANDPARENTS	2	263,110	2	297,882		34,772	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	11,501		10,000-
				117 POSTAGE	35,000		10,000
				SUBTOTAL FOR SUPPLYS&MATL	46,501		46,501
40		OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL	14,500		14,500-
				SUBTOTAL FOR OTHR SER&CHR	14,500		14,500-
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	700		700
				615 PRINTING CONTRACTS	23,000		3,000
				622 TEMPORARY SERVICES	11,752	1	34,500
				SUBTOTAL FOR CNTRCTL SVCS	35,452	1	49,952
				SUBTOTAL FOR BUDGET CODE 2014	96,453	1	96,453
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
60		CNTRCTL SVCS		686 PROF SERV OTHER	35,106		35,106-
				SUBTOTAL FOR CNTRCTL SVCS	35,106		35,106-
				SUBTOTAL FOR BUDGET CODE 2203	35,106		35,106-
				TOTAL FOR PROGRAM AND RESOURCES DEV	131,559	1	96,453

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS		19	2,508,825	19	1,647,310	861,515-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357,999	2,508,825	282,778	1,647,310	861,515-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,508,825		1,647,310	861,515-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,117,037		1,064,070	52,967-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,310		6,408	31,902-
FEDERAL - C.D.					
FEDERAL - OTHER		1,352,228		575,582	776,646-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,508,825		1,647,310	861,515-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	25,591,356	358	25,346,898	244,458-
FINANCIAL PLAN SAVINGS	47-		61-	145,193-	145,193-
APPROPRIATION	297	25,591,356	297	25,201,705	389,651-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,979,332	5,302,428	323,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,962,694	2,245,973	716,721-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	17,239,788	17,346,070	106,282
INTRA-CITY SALES	273,483	171,175	102,308-
TOTAL	25,591,356	25,201,705	389,651-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,740,554	246,224,702	2,529,163	208,125,532	38,099,170-
FINANCIAL PLAN SAVINGS		653,841-		1,971,390	2,625,231
APPROPRIATION		245,570,861		210,096,922	35,473,939-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,414,184		112,008,213	24,405,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,831,624		34,722,271	109,353-
FEDERAL - C.D.		2,358,668		2,098,668	260,000-
FEDERAL - OTHER		69,046,228		60,215,744	8,830,484-
INTRA-CITY SALES		2,920,157		1,052,026	1,868,131-
TOTAL		245,570,861		210,096,922	35,473,939-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	344	25,591,356	358	25,346,898	244,458-
FINANCIAL PLAN SAVINGS	47-		61-	145,193-	145,193-
APPROPRIATION	297	25,591,356	297	25,201,705	389,651-
OTPS					
TOTALS FOR OPERATING BUDGET		246,224,702		208,125,532	38,099,170-
FINANCIAL PLAN SAVINGS		653,841-		1,971,390	2,625,231
APPROPRIATION		245,570,861		210,096,922	35,473,939-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	344	271,816,058	358	233,472,430	38,343,628-
FINANCIAL PLAN SAVINGS	47-	653,841-	61-	1,826,197	2,480,038
APPROPRIATION	297	271,162,217	297	235,298,627	35,863,590-
FUNDING					
CITY		141,393,516		117,310,641	24,082,875-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,794,318		36,968,244	826,074-
FEDERAL - C.D.		2,494,727		2,234,727	260,000-
FEDERAL - OTHER		86,286,016		77,561,814	8,724,202-
INTRA-CITY SALES		3,193,640		1,223,201	1,970,439-
TOTAL FUNDING		271,162,217		235,298,627	35,863,590-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	646,912	7	730,865	83,953
		SUBTOTAL FOR F/T SALARIED	7	646,912	7	730,865	83,953
03 UNSALARIED		031 UNSALARIED		38,836		38,836	
		SUBTOTAL FOR UNSALARIED		38,836		38,836	
		SUBTOTAL FOR BUDGET CODE 0101	7	685,748	7	769,701	83,953
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,994	2	206,994	
		SUBTOTAL FOR F/T SALARIED	2	206,994	2	206,994	
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	2	209,992	2	209,992	
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000	
		SUBTOTAL FOR F/T SALARIED	1	98,000	1	98,000	
		SUBTOTAL FOR BUDGET CODE 0114	1	98,000	1	98,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	8	632,329	8	632,329			
		SUBTOTAL FOR F/T SALARIED	8	632,329	8	632,329			
03 UNSALARIED		031 UNSALARIED		80,020		80,020			
		SUBTOTAL FOR UNSALARIED		80,020		80,020			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366		5,366			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 0135	8	717,715	8	717,715			
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,934	1	62,934			
		SUBTOTAL FOR F/T SALARIED	1	62,934	1	62,934			
		SUBTOTAL FOR BUDGET CODE 0137	1	62,934	1	62,934			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358	
		SUBTOTAL FOR UNSALARIED		39,358		39,358	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843		10,843	
		SUBTOTAL FOR ADD GRS PAY		10,843		10,843	
		SUBTOTAL FOR BUDGET CODE 0140	9	678,610	9	678,610	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,608	2	148,608	40,000-
		SUBTOTAL FOR F/T SALARIED	2	188,608	2	148,608	40,000-
03 UNSALARIED		031 UNSALARIED		202,739		242,739	40,000
		SUBTOTAL FOR UNSALARIED		202,739		242,739	40,000
		SUBTOTAL FOR BUDGET CODE 0145	2	391,347	2	391,347	
BUDGET CODE: 0149 MFTA Donation Outreach Coordinator Funds							
03 UNSALARIED		031 UNSALARIED		32,321			32,321-
		SUBTOTAL FOR UNSALARIED		32,321			32,321-
		SUBTOTAL FOR BUDGET CODE 0149		32,321			32,321-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT: ADMINISTRATION							
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	4,038,158	48	4,089,790	51,632
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,107,961	48	4,159,593	51,632

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,107,961	48	4,159,593	51,632
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,107,961	48	4,159,593	51,632

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,566,225		3,617,857	51,632
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE					
FEDERAL - C.D.		125,077		125,077	
FEDERAL - OTHER					
INTRA-CITY SALES		180,000		180,000	
TOTAL		4,107,961		4,159,593	51,632

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	4	380,021
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	11	680,948
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	3	230,971
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	233,912
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
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	186,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	6	363,008
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	44,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	3	136,716
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	84,000
SUBTOTAL FOR OBJECT 001					43	3,208,125

POSITION SCHEDULE FOR U/A 001					43	3,208,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	373,038
TOTAL FOR U/A 001					48	3,581,163

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		23,124		23,124		
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		5,128				5,128-
			SUBTOTAL FOR SUPPLYS&MATL		48,334		43,206		5,128-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,647		111,560		74,913
			314 OFFICE FURITURE		473				473-
			315 OFFICE EQUIPMENT		84		84		
			332 PURCH DATA PROCESSING EQUIPT		4,053				4,053-
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		42,212		112,599		70,387
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		70,327		55,994		14,333-
		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		391		72		319-
			403 OFFICE SERVICES		16,523		1,477		15,046-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		5,000		2,133		2,867-
		856001	42C HEAT LIGHT & POWER		128,163		136,481		8,318
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,450		11,550		5,900-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			SUBTOTAL FOR OTHR SER&CHR		259,684		229,537		30,147-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,629		906		723-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351		
			613 DATA PROCESSING EQUIPMENT		1,669				1,669-
			615 PRINTING CONTRACTS	1	915	1	440		475-
			622 TEMPORARY SERVICES	1	6,780	1	3,280		3,500-
			686 PROF SERV OTHER	1	49,000	1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	70,344	4	63,977		6,367-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494		
		856001	79D TRAINING CITY EMPLOYEES		600				600-
			SUBTOTAL FOR FXD MIS CHGS		1,094		494		600-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0135			4	421,668	4	449,813	28,145
BUDGET CODE: 0140 FACILITIES SERVICES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	23,000	1	30,000	7,000
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			2	33,000	2	40,000	7,000
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		20,041		4,641	15,400-
		332 PURCH DATA PROCESSING EQUIPT		55		55	
SUBTOTAL FOR PROPTY&EQUIP				20,096		4,696	15,400-
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		892,817		793,577	99,240-
SUBTOTAL FOR OTHR SER&CHR				903,690		804,450	99,240-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		240		4,240	4,000
		622 TEMPORARY SERVICES		4,500			4,500-
		624 CLEANING SERVICES	1	38,741	1	34,814	3,927-
SUBTOTAL FOR CNTRCTL SVCS			2	44,206	2	39,779	4,427-
SUBTOTAL FOR BUDGET CODE 0145			2	969,992	2	850,925	119,067-
BUDGET CODE: 0146 MFTA - DEC Grant							
40	OTHR SER&CHR	403 OFFICE SERVICES		85,450			85,450-
SUBTOTAL FOR OTHR SER&CHR				85,450			85,450-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0146				85,450			85,450-
TOTAL FOR OFFICE OF COMMISSIONER			8	1,517,110	8	1,340,738	176,372-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			8	1,517,110	8	1,340,738	176,372-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,852	1,517,110	212,237	1,340,738	176,372-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,517,110		1,340,738	176,372-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,314,660		1,223,738	90,922-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		85,450			85,450-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,000		117,000	
TOTAL		1,517,110		1,340,738	176,372-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000-
				SUBTOTAL FOR OTHR SER&CHR	10,000		10,000-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	550,826	1 112,000 438,826-
				SUBTOTAL FOR CNTRCTL SVCS	1	550,826	1 112,000 438,826-
				SUBTOTAL FOR BUDGET CODE 0704	1	560,826	1 112,000 448,826-
				TOTAL FOR	1	560,826	1 112,000 448,826-
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: 0706 Seniors Partnering w/ Arts Ctywide (NEA)							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		112,500	112,500-
				SUBTOTAL FOR CNTRCTL SVCS		112,500	112,500-
				SUBTOTAL FOR BUDGET CODE 0706		112,500	112,500-
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,377,716	3,377,716-
				SUBTOTAL FOR CNTRCTL SVCS		3,377,716	3,377,716-
				SUBTOTAL FOR BUDGET CODE 3300		3,377,716	3,377,716-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		2,241,825	2,241,825-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,241,825			2,241,825-
SUBTOTAL FOR BUDGET CODE 3400				2,241,825			2,241,825-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				4,420,000			4,420,000-
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	25,616,150	650	15,462,136	10,154,014-
SUBTOTAL FOR CNTRCTL SVCS			650	25,616,150	650	15,462,136	10,154,014-
SUBTOTAL FOR BUDGET CODE 3800			650	25,616,150	650	15,462,136	10,154,014-
TOTAL FOR OFFICE OF COMMISSIONER			650	35,818,191	650	15,462,136	20,356,055-
TOTAL FOR CULTURAL PROGRAMS			651	36,379,017	651	15,574,136	20,804,881-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,379,017		15,574,136	20,804,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,379,017		15,574,136	20,804,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,655,691		15,462,136	20,193,555-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		610,826		112,000	498,826-
FEDERAL - OTHER INTRA-CITY SALES		112,500			112,500-
TOTAL		36,379,017		15,574,136	20,804,881-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		16,384,361	20,280,747	3,896,386
		SUBTOTAL FOR OTHR SER&CHR			16,384,361		20,280,747	3,896,386
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		8,902,181	4,663,768	4,238,413-
		SUBTOTAL FOR FXD MIS CHGS			8,902,181		4,663,768	4,238,413-
		SUBTOTAL FOR BUDGET CODE 0103			25,286,542		24,944,515	342,027-
		TOTAL FOR OFFICE OF COMMISSIONER			25,286,542		24,944,515	342,027-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			25,286,542		24,944,515	342,027-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,384,361	25,286,542	20,280,747	24,944,515	342,027-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,286,542		24,944,515	342,027-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,286,542	24,944,515	342,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	25,286,542	24,944,515	342,027-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		221,207			221,207-
		SUBTOTAL FOR FXD MIS CHGS		221,207			221,207-
		SUBTOTAL FOR BUDGET CODE 4105		221,207			221,207-
		TOTAL FOR		221,207			221,207-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,802,214		2,386,871	584,657
		SUBTOTAL FOR OTHR SER&CHR		1,802,214		2,386,871	584,657
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,541,055		1,947,616	2,593,439-
		SUBTOTAL FOR FXD MIS CHGS		4,541,055		1,947,616	2,593,439-
		SUBTOTAL FOR BUDGET CODE 0105		6,343,269		4,334,487	2,008,782-
BUDGET CODE: 1105 NYBG FED HWY Funds for CNG Auto Outfit							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		784,076			784,076-
		SUBTOTAL FOR FXD MIS CHGS		784,076			784,076-
		SUBTOTAL FOR BUDGET CODE 1105		784,076			784,076-
BUDGET CODE: 2105 NYBG State Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		98,010			98,010-
		SUBTOTAL FOR FXD MIS CHGS		98,010			98,010-
		SUBTOTAL FOR BUDGET CODE 2105		98,010			98,010-
		TOTAL FOR OFFICE OF COMMISSIONER		7,225,355		4,334,487	2,890,868-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,446,562		4,334,487	3,112,075-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,802,214	7,446,562	2,386,871	4,334,487	3,112,075-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,446,562		4,334,487	3,112,075-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,343,269		4,334,487	2,008,782-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,010			98,010-
FEDERAL - C.D.					
FEDERAL - OTHER		784,076			784,076-
INTRA-CITY SALES		221,207			221,207-
TOTAL		7,446,562		4,334,487	3,112,075-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
			# 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			7,881,672	8,905,209	1,023,537
		SUBTOTAL FOR OTHR SER&CHR						7,881,672	8,905,209	1,023,537
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			8,415,895	3,846,594	4,569,301-
		SUBTOTAL FOR FXD MIS CHGS						8,415,895	3,846,594	4,569,301-
		SUBTOTAL FOR BUDGET CODE 0107						16,297,567	12,751,803	3,545,764-
		TOTAL FOR OFFICE OF COMMISSIONER						16,297,567	12,751,803	3,545,764-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY						16,297,567	12,751,803	3,545,764-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,881,672	16,297,567	8,905,209	12,751,803	3,545,764-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,297,567		12,751,803	3,545,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,297,567		12,751,803	3,545,764-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,297,567		12,751,803	3,545,764-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		1,953,409		584,844	1,368,565-
		SUBTOTAL FOR FXD MIS CHGS		1,953,409		584,844	1,368,565-
		SUBTOTAL FOR BUDGET CODE 0108		1,953,409		584,844	1,368,565-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,939,847		7,818,875	1,879,028
		SUBTOTAL FOR OTHR SER&CHR		5,939,847		7,818,875	1,879,028
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,243,910		2,878,521	3,365,389-
		SUBTOTAL FOR FXD MIS CHGS		6,243,910		2,878,521	3,365,389-
		SUBTOTAL FOR BUDGET CODE 0109		12,183,757		10,697,396	1,486,361-
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	
BUDGET CODE: 1109 WCS- BX ZOO- Federal Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		537,177			537,177-
		SUBTOTAL FOR FXD MIS CHGS		537,177			537,177-
		SUBTOTAL FOR BUDGET CODE 1109		537,177			537,177-
BUDGET CODE: 4109 WCS- Bronx Zoo State Matched Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		59,672			59,672-
		SUBTOTAL FOR FXD MIS CHGS		59,672			59,672-
		SUBTOTAL FOR BUDGET CODE 4109		59,672			59,672-
		TOTAL FOR OFFICE OF COMMISSIONER		15,957,051		12,505,276	3,451,775-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,957,051		12,505,276		3,451,775-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,939,847	15,957,051	7,818,875	12,505,276	3,451,775-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,957,051		12,505,276	3,451,775-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,360,202		12,505,276	2,854,926-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,672			59,672-
FEDERAL - C.D.					
FEDERAL - OTHER		537,177			537,177-
INTRA-CITY SALES					
TOTAL		15,957,051		12,505,276	3,451,775-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: S002 Brooklyn Museum ARRA Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,200			10,200-
		SUBTOTAL FOR FXD MIS CHGS		10,200			10,200-
		SUBTOTAL FOR BUDGET CODE S002		10,200			10,200-
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,911,646		2,007,949	96,303
		SUBTOTAL FOR OTHR SER&CHR		1,911,646		2,007,949	96,303
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,875,171		2,536,565	3,338,606-
		SUBTOTAL FOR FXD MIS CHGS		5,875,171		2,536,565	3,338,606-
		SUBTOTAL FOR BUDGET CODE 0111		7,786,817		4,544,514	3,242,303-
		TOTAL FOR OFFICE OF COMMISSIONER		7,797,017		4,544,514	3,252,503-
		TOTAL FOR BROOKLYN MUSEUM		7,797,017		4,544,514	3,252,503-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,911,646	7,797,017	2,007,949	4,544,514	3,252,503-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,797,017		4,544,514	3,252,503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,786,817		4,544,514	3,242,303-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,200			10,200-
INTRA-CITY SALES					
TOTAL		7,797,017		4,544,514	3,252,503-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		257,847	256,724	1,123-
		SUBTOTAL FOR OTHR SER&CHR			257,847		256,724	1,123-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		363,000	229,080	133,920-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,367,737	485,392	882,345-
		SUBTOTAL FOR FXD MIS CHGS			1,730,737		714,472	1,016,265-
		SUBTOTAL FOR BUDGET CODE 0112			1,988,584		971,196	1,017,388-
BUDGET CODE: 1112 Brooklyn Children's Museum Federal Funds								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		32,957		32,957-
		SUBTOTAL FOR FXD MIS CHGS			32,957			32,957-
		SUBTOTAL FOR BUDGET CODE 1112			32,957			32,957-
BUDGET CODE: 4112 Brooklyn Children's Museum State Funds								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,120		4,120-
		SUBTOTAL FOR FXD MIS CHGS			4,120			4,120-
		SUBTOTAL FOR BUDGET CODE 4112			4,120			4,120-
BUDGET CODE: 5112 BCM/DOT City								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,119		4,119-
		SUBTOTAL FOR FXD MIS CHGS			4,119			4,119-
		SUBTOTAL FOR BUDGET CODE 5112			4,119			4,119-
		TOTAL FOR OFFICE OF COMMISSIONER			2,029,780		971,196	1,058,584-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,029,780		971,196	1,058,584-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,847	2,029,780	256,724	971,196	1,058,584-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,029,780		971,196	1,058,584-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,992,703		971,196	1,021,507-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,120			4,120-
FEDERAL - C.D.					
FEDERAL - OTHER		32,957			32,957-
INTRA-CITY SALES					
TOTAL		2,029,780		971,196	1,058,584-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		248,193			248,193-
		SUBTOTAL FOR FXD MIS CHGS		248,193			248,193-
		SUBTOTAL FOR BUDGET CODE 4115		248,193			248,193-
		TOTAL FOR		248,193			248,193-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		546,902		628,967	82,065
		SUBTOTAL FOR OTHR SER&CHR		546,902		628,967	82,065
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,142,338		1,356,035	1,786,303-
		SUBTOTAL FOR FXD MIS CHGS		3,142,338		1,356,035	1,786,303-
		SUBTOTAL FOR BUDGET CODE 0115		3,689,240		1,985,002	1,704,238-
		TOTAL FOR OFFICE OF COMMISSIONER		3,689,240		1,985,002	1,704,238-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,937,433		1,985,002	1,952,431-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546,902	3,937,433	628,967	1,985,002	1,952,431-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,937,433		1,985,002	1,952,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,689,240		1,985,002	1,704,238-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		248,193			248,193-
TOTAL		3,937,433		1,985,002	1,952,431-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		453,304			453,304-
		SUBTOTAL FOR FXD MIS CHGS		453,304			453,304-
		SUBTOTAL FOR BUDGET CODE 4116		453,304			453,304-
		TOTAL FOR		453,304			453,304-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		113,694		107,094	6,600-
		SUBTOTAL FOR OTHR SER&CHR		113,694		107,094	6,600-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		248,665		145,386	103,279-
		715 PAYMENTS TO CULTURAL INSTITUTN		696,596		236,172	460,424-
		SUBTOTAL FOR FXD MIS CHGS		945,261		381,558	563,703-
		SUBTOTAL FOR BUDGET CODE 0116		1,058,955		488,652	570,303-
		TOTAL FOR OFFICE OF COMMISSIONER		1,058,955		488,652	570,303-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,512,259		488,652	1,023,607-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,694	1,512,259	107,094	488,652	1,023,607-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,512,259		488,652	1,023,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,058,955		488,652	570,303-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		453,304			453,304-
TOTAL		1,512,259		488,652	1,023,607-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13						
			# 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		583,797		615,934		32,137
		SUBTOTAL FOR OTHR SER&CHR					583,797		615,934		32,137
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS		335,851		213,267		122,584-
				715	PAYMENTS TO CULTURAL INSTITUTN		1,016,936		366,252		650,684-
		SUBTOTAL FOR FXD MIS CHGS					1,352,787		579,519		773,268-
		SUBTOTAL FOR BUDGET CODE 0118					1,936,584		1,195,453		741,131-
		TOTAL FOR OFFICE OF COMMISSIONER					1,936,584		1,195,453		741,131-
		TOTAL FOR NY HALL OF SCIENCE					1,936,584		1,195,453		741,131-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583,797	1,936,584	615,934	1,195,453	741,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,936,584		1,195,453	741,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,936,584		1,195,453	741,131-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,936,584		1,195,453	741,131-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		147,392	86,985	60,407-
			715	PAYMENTS TO CULTURAL INSTITUTN		598,829	231,737	367,092-
		SUBTOTAL FOR FXD MIS CHGS			746,221	318,722		427,499-
		SUBTOTAL FOR BUDGET CODE 0121			775,733	348,234		427,499-
		TOTAL FOR OFFICE OF COMMISSIONER			775,733	348,234		427,499-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			775,733	348,234		427,499-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,512	775,733	29,512	348,234	427,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		775,733		348,234	427,499-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		775,733		348,234	427,499-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		775,733		348,234	427,499-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
			# 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		303,040		269,708		33,332-
		SUBTOTAL FOR OTHR SER&CHR			303,040		269,708			33,332-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		201,600		151,200		50,400-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,108,146		351,671		756,475-
		SUBTOTAL FOR FXD MIS CHGS			1,309,746		502,871			806,875-
		SUBTOTAL FOR BUDGET CODE 0122			1,612,786		772,579			840,207-
		TOTAL FOR OFFICE OF COMMISSIONER			1,612,786		772,579			840,207-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,612,786		772,579			840,207-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303,040	1,612,786	269,708	772,579	840,207-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,612,786		772,579	840,207-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,612,786		772,579	840,207-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,612,786		772,579	840,207-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
			# 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		108,754		106,411		2,343-
		SUBTOTAL FOR OTHR SER&CHR			108,754		106,411			2,343-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		73,336		53,316		20,020-
			715	PAYMENTS TO CULTURAL INSTITUTN		575,585		203,861		371,724-
		SUBTOTAL FOR FXD MIS CHGS			648,921		257,177			391,744-
		SUBTOTAL FOR BUDGET CODE 0125				757,675		363,588		394,087-
		TOTAL FOR OFFICE OF COMMISSIONER				757,675		363,588		394,087-
		TOTAL FOR S I HISTORICAL SOCIETY				757,675		363,588		394,087-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,754	757,675	106,411	363,588	394,087-
FINANCIAL PLAN SAVINGS APPROPRIATION		757,675		363,588	394,087-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		757,675		363,588	394,087-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		757,675		363,588	394,087-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		331,340	317,930	13,410-
		SUBTOTAL FOR OTHR SER&CHR			331,340		317,930	13,410-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		129,865	42,348	87,517-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,014,296	448,614	565,682-
		SUBTOTAL FOR FXD MIS CHGS			1,144,161		490,962	653,199-
		SUBTOTAL FOR BUDGET CODE 0127			1,475,501		808,892	666,609-
		TOTAL FOR OFFICE OF COMMISSIONER			1,475,501		808,892	666,609-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,475,501		808,892	666,609-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,340	1,475,501	317,930	808,892	666,609-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,475,501		808,892	666,609-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,475,501		808,892	666,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,475,501		808,892	666,609-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	99,754		93,439	6,315-
		SUBTOTAL FOR OTHR SER&CHR			99,754		93,439	6,315-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	272,854		113,874	158,980-
			715	PAYMENTS TO CULTURAL INSTITUTN	619,382		258,390	360,992-
		SUBTOTAL FOR FXD MIS CHGS			892,236		372,264	519,972-
		SUBTOTAL FOR BUDGET CODE 0128			991,990		465,703	526,287-
		TOTAL FOR OFFICE OF COMMISSIONER			991,990		465,703	526,287-
		TOTAL FOR WAVE HILL			991,990		465,703	526,287-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,754	991,990	93,439	465,703	526,287-
FINANCIAL PLAN SAVINGS APPROPRIATION		991,990		465,703	526,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		991,990		465,703	526,287-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		991,990		465,703	526,287-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# 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		710,591	756,410	45,819
		SUBTOTAL FOR OTHR SER&CHR					710,591	756,410	45,819
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS		264,607	163,917	100,690-
				715	PAYMENTS TO CULTURAL INSTITUTN		1,777,878	707,981	1,069,897-
		SUBTOTAL FOR FXD MIS CHGS					2,042,485	871,898	1,170,587-
		SUBTOTAL FOR BUDGET CODE 0131					2,753,076	1,628,308	1,124,768-
		TOTAL FOR OFFICE OF COMMISSIONER					2,753,076	1,628,308	1,124,768-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC					2,753,076	1,628,308	1,124,768-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	710,591	2,753,076	756,410	1,628,308	1,124,768-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,753,076		1,628,308	1,124,768-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,753,076		1,628,308	1,124,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,753,076		1,628,308	1,124,768-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		563,415			563,415-
		SUBTOTAL FOR FXD MIS CHGS		563,415			563,415-
		SUBTOTAL FOR BUDGET CODE 4132		563,415			563,415-
		TOTAL FOR		563,415			563,415-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		713,807		569,993	143,814-
		SUBTOTAL FOR OTHR SER&CHR		713,807		569,993	143,814-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,072,040		430,521	641,519-
		SUBTOTAL FOR FXD MIS CHGS		1,072,040		430,521	641,519-
		SUBTOTAL FOR BUDGET CODE 0132		1,785,847		1,000,514	785,333-
		TOTAL FOR OFFICE OF COMMISSIONER		1,785,847		1,000,514	785,333-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,349,262		1,000,514	1,348,748-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	713,807	2,349,262	569,993	1,000,514	1,348,748-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,349,262		1,000,514	1,348,748-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,785,847		1,000,514	785,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		563,415			563,415-
TOTAL		2,349,262		1,000,514	1,348,748-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		241,709	243,007	1,298
		SUBTOTAL FOR OTHR SER&CHR			241,709		243,007	1,298
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		659,299	239,315	419,984-
		SUBTOTAL FOR FXD MIS CHGS			659,299		239,315	419,984-
		SUBTOTAL FOR BUDGET CODE 0133			901,008		482,322	418,686-
		TOTAL FOR OFFICE OF COMMISSIONER			901,008		482,322	418,686-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			901,008		482,322	418,686-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241,709	901,008	243,007	482,322	418,686-
FINANCIAL PLAN SAVINGS APPROPRIATION		901,008		482,322	418,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		901,008		482,322	418,686-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		901,008		482,322	418,686-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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				
				SUBTOTAL FOR OTHR SER&CHR	737,395		806,765	69,370
					737,395		806,765	69,370
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	700,073		300,524	399,549-
				SUBTOTAL FOR FXD MIS CHGS	700,073		300,524	399,549-
				SUBTOTAL FOR BUDGET CODE 0201	1,437,468		1,107,289	330,179-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	1,308,433		1,943,734	635,301
				SUBTOTAL FOR OTHR SER&CHR	1,308,433		1,943,734	635,301
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,111,039		479,684	631,355-
				SUBTOTAL FOR FXD MIS CHGS	1,111,039		479,684	631,355-
				SUBTOTAL FOR BUDGET CODE 2201	2,419,472		2,423,418	3,946
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS	35,748		20,820	14,928-
				715 PAYMENTS TO CULTURAL INSTITUTN	865,953		348,253	517,700-
				SUBTOTAL FOR FXD MIS CHGS	901,701		369,073	532,628-
				SUBTOTAL FOR BUDGET CODE 2202	901,701		369,073	532,628-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	16,009		17,561	1,552
				SUBTOTAL FOR OTHR SER&CHR	16,009		17,561	1,552
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS	21,816		27,419	5,603
				715 PAYMENTS TO CULTURAL INSTITUTN	139,514		42,233	97,281-
				SUBTOTAL FOR FXD MIS CHGS	161,330		69,652	91,678-
				SUBTOTAL FOR BUDGET CODE 2203	177,339		87,213	90,126-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		209,417		217,283	7,866
SUBTOTAL FOR OTHR SER&CHR				209,417		217,283	7,866
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		48,832		91,931	43,099
		715 PAYMENTS TO CULTURAL INSTITUTN		556,548		132,740	423,808-
SUBTOTAL FOR FXD MIS CHGS				605,380		224,671	380,709-
SUBTOTAL FOR BUDGET CODE 2204				814,797		441,954	372,843-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		51,635		28,609	23,026-
SUBTOTAL FOR OTHR SER&CHR				51,635		28,609	23,026-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		132,584		172,995	40,411
		715 PAYMENTS TO CULTURAL INSTITUTN		439,246		38,918	400,328-
SUBTOTAL FOR FXD MIS CHGS				571,830		211,913	359,917-
SUBTOTAL FOR BUDGET CODE 2205				623,465		240,522	382,943-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		189,964		205,246	15,282
SUBTOTAL FOR OTHR SER&CHR				189,964		205,246	15,282
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		193,668		16,788	176,880-
		715 PAYMENTS TO CULTURAL INSTITUTN		324,237		146,802	177,435-
SUBTOTAL FOR FXD MIS CHGS				517,905		163,590	354,315-
SUBTOTAL FOR BUDGET CODE 2206				707,869		368,836	339,033-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,992		2,753	3,239-
SUBTOTAL FOR OTHR SER&CHR				5,992		2,753	3,239-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		107,256		81,259	25,997-
		715 PAYMENTS TO CULTURAL INSTITUTN		282,599		64,608	217,991-
SUBTOTAL FOR FXD MIS CHGS				389,855		145,867	243,988-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			395,847		148,620	247,227-
BUDGET CODE: 2208 JAMAICA ARTS CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		109,514		140,349	30,835
SUBTOTAL FOR OTHR SER&CHR			109,514		140,349	30,835
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		43,981		40,608	3,373-
	715 PAYMENTS TO CULTURAL INSTITUTN		580,279		186,169	394,110-
SUBTOTAL FOR FXD MIS CHGS			624,260		226,777	397,483-
SUBTOTAL FOR BUDGET CODE 2208			733,774		367,126	366,648-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		229,738		507,737	277,999
SUBTOTAL FOR OTHR SER&CHR			229,738		507,737	277,999
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		902,905		356,363	546,542-
SUBTOTAL FOR FXD MIS CHGS			902,905		356,363	546,542-
SUBTOTAL FOR BUDGET CODE 2210			1,132,643		864,100	268,543-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		161,068		154,355	6,713-
SUBTOTAL FOR OTHR SER&CHR			161,068		154,355	6,713-
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		99,973		95,451	4,522-
	715 PAYMENTS TO CULTURAL INSTITUTN		406,148		123,063	283,085-
SUBTOTAL FOR FXD MIS CHGS			506,121		218,514	287,607-
SUBTOTAL FOR BUDGET CODE 2211			667,189		372,869	294,320-
BUDGET CODE: 2212 CARNEGIE HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		1,310,468		1,373,719	63,251
SUBTOTAL FOR OTHR SER&CHR			1,310,468		1,373,719	63,251
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		441,046		185,022	256,024-
SUBTOTAL FOR FXD MIS CHGS			441,046		185,022	256,024-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,751,514		1,558,741	192,773-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		606,396		606,396	
SUBTOTAL FOR FXD MIS CHGS				606,396		606,396	
SUBTOTAL FOR BUDGET CODE 2213				606,396		606,396	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		74,241		73,808	433-
SUBTOTAL FOR OTHR SER&CHR				74,241		73,808	433-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		512,170		170,550	341,620-
SUBTOTAL FOR FXD MIS CHGS				512,170		170,550	341,620-
SUBTOTAL FOR BUDGET CODE 2215				586,411		244,358	342,053-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		605,653		699,140	93,487
		423 HEAT LIGHT & POWER		21,717		29,837	8,120
SUBTOTAL FOR OTHR SER&CHR				627,370		728,977	101,607
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		565,704		244,239	321,465-
SUBTOTAL FOR FXD MIS CHGS				565,704		244,239	321,465-
SUBTOTAL FOR BUDGET CODE 2216				1,193,074		973,216	219,858-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		621,526		504,082	117,444-
SUBTOTAL FOR OTHR SER&CHR				621,526		504,082	117,444-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,155,544		495,876	659,668-
SUBTOTAL FOR FXD MIS CHGS				1,155,544		495,876	659,668-
SUBTOTAL FOR BUDGET CODE 2220				1,777,070		999,958	777,112-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		680,000			680,000-
		SUBTOTAL FOR FXD MIS CHGS		680,000			680,000-
		SUBTOTAL FOR BUDGET CODE 2227		680,000			680,000-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				708,465	708,465
		SUBTOTAL FOR FXD MIS CHGS				708,465	708,465
		SUBTOTAL FOR BUDGET CODE 4600				708,465	708,465
TOTAL FOR OFFICE OF COMMISSIONER				16,606,029		11,882,154	4,723,875-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				16,606,029		11,882,154	4,723,875-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,631,053	16,606,029	6,675,141	11,882,154	4,723,875-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,606,029		11,882,154	4,723,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,606,029		11,882,154	4,723,875-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,606,029		11,882,154	4,723,875-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		310,578	299,808	10,770-
		SUBTOTAL FOR OTHR SER&CHR			310,578		299,808	10,770-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		694,927	300,030	394,897-
		SUBTOTAL FOR FXD MIS CHGS			694,927		300,030	394,897-
		SUBTOTAL FOR BUDGET CODE 0204			1,005,505		599,838	405,667-
		TOTAL FOR OFFICE OF COMMISSIONER			1,005,505		599,838	405,667-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,005,505		599,838	405,667-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,578	1,005,505	299,808	599,838	405,667-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,005,505		599,838	405,667-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,005,505		599,838	405,667-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,005,505		599,838	405,667-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,107,961	48	4,159,593	51,632
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,107,961	48	4,159,593	51,632

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,566,225	3,617,857	51,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	
TOTAL	4,107,961	4,159,593	51,632
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,120,970	149,325,487	52,581,966	98,987,904	50,337,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,325,487		98,987,904	50,337,583-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,387,380		98,758,904	46,628,476-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		247,252			247,252-
FEDERAL - C.D.		610,826		112,000	498,826-
FEDERAL - OTHER		1,476,910			1,476,910-
INTRA-CITY SALES		1,603,119		117,000	1,486,119-
TOTAL		149,325,487		98,987,904	50,337,583-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,107,961	48	4,159,593	51,632
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,107,961	48	4,159,593	51,632
OTPS					
TOTALS FOR OPERATING BUDGET		149,325,487		98,987,904	50,337,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,325,487		98,987,904	50,337,583-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	153,433,448	48	103,147,497	50,285,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	153,433,448	48	103,147,497	50,285,951-
FUNDING					
CITY		148,953,605		102,376,761	46,576,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		247,252			247,252-
FEDERAL - C.D.		735,903		237,077	498,826-
FEDERAL - OTHER		1,476,910			1,476,910-
INTRA-CITY SALES		1,783,119		297,000	1,486,119-
TOTAL FUNDING		153,433,448		103,147,497	50,285,951-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,500,458	38	2,500,458	2
SUBTOTAL FOR F/T SALARIED			36	2,500,458	38	2,500,458	2
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		16,269		16,269	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		19,064		19,064	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				39,904		39,904	
SUBTOTAL FOR BUDGET CODE 0100			36	2,581,536	38	2,581,536	2
BUDGET CODE: 0150 Legal and Business Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,319,564	14	1,319,564	3
SUBTOTAL FOR F/T SALARIED			11	1,319,564	14	1,319,564	3
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
SUBTOTAL FOR UNSALARIED				12,000		12,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				13,352		13,352	
SUBTOTAL FOR BUDGET CODE 0150			11	1,344,916	14	1,344,916	3
BUDGET CODE: 0200 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,101,116	110	10,300,127	32
SUBTOTAL FOR F/T SALARIED			78	7,101,116	110	10,300,127	32
03 UNSALARIED		031 UNSALARIED		56,762		56,762	
SUBTOTAL FOR UNSALARIED				56,762		56,762	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		154,071		154,071		
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		047 OVERTIME		63,547		63,547		
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		347,594		347,594		
		SUBTOTAL FOR BUDGET CODE 0200	78	7,505,472	110	10,704,483	32	3,199,011
BUDGET CODE: 0450		TIMEKEEPING SYS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,491,388	42	4,491,388	21	2,000,000
		SUBTOTAL FOR F/T SALARIED	21	2,491,388	42	4,491,388	21	2,000,000
		SUBTOTAL FOR BUDGET CODE 0450	21	2,491,388	42	4,491,388	21	2,000,000
		TOTAL FOR EXECUTIVE MANAGEMENT	146	13,923,312	204	19,122,323	58	5,199,011
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300		INFORMATION SYSTEMS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,523,915	99	9,707,110	1	1,183,195
		SUBTOTAL FOR F/T SALARIED	98	8,523,915	99	9,707,110	1	1,183,195
03 UNSALARIED		031 UNSALARIED		2,962		2,962		
		SUBTOTAL FOR UNSALARIED		2,962		2,962		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		55,319		55,319		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		152,485		152,485		
		SUBTOTAL FOR BUDGET CODE 0300	98	8,679,362	99	9,862,557	1	1,183,195

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,478,000	50	4,583,000	11-	895,000-
SUBTOTAL FOR F/T SALARIED			61	5,478,000	50	4,583,000	11-	895,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		117				117-
SUBTOTAL FOR ADD GRS PAY				117				117-
SUBTOTAL FOR BUDGET CODE 0303			61	5,478,117	50	4,583,000	11-	895,117-
TOTAL FOR INFORMATION TECHNOLOGY			159	14,157,479	149	14,445,557	10-	288,078
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,473,017	80	6,517,425	2	44,408
SUBTOTAL FOR F/T SALARIED			78	6,473,017	80	6,517,425	2	44,408
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				20,650		20,650		
SUBTOTAL FOR BUDGET CODE 0400			78	6,493,667	80	6,538,075	2	44,408
TOTAL FOR INFORMATION SYSTEMS			78	6,493,667	80	6,538,075	2	44,408
TOTAL FOR PERSONAL SERVICES			383	34,574,458	433	40,105,955	50	5,531,497

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	34,574,458	433	40,105,955	5,531,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	383	34,574,458	433	40,105,955	5,531,497

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,096,341		35,522,955	6,426,614
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,478,117		4,583,000	895,117-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,574,458		40,105,955	5,531,497

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	140	16,407,454
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	2	152,033
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	1	72,000
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	6	510,639
1118	ADMINISTRATIVE PROCUREMENT	D 127	82976	49,492-212,614	1	110,557
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	575,838
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	1	82,853
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	8	1,094,586
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	56	5,198,485
1127	Certified WAN Administrat	D 127	13692	79,462-125,864	2	202,343
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	2	119,186
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	212,521
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	9	681,097
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	7	522,598
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	19	1,121,998
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	7	602,209
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	7	355,402
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 85,053	1	73,769
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	15	1,005,649
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	8	475,729
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	1	44,137
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	3	142,050
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	8	327,368
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	93,151
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	26,516- 37,671	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	5	231,245
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	70,219
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	1	31,534
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	81,122
1226	COMMUNITY COORDINATOR	D 127	56058	52,322- 70,810	1	68,790
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	2	201,195
SUBTOTAL FOR OBJECT 001					338	31,754,542

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				338	31,754,542
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				95	8,925,093
	TOTAL FOR U/A 001				433	40,679,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	77,360		77,360-
		SUBTOTAL FOR CNTRCTL SVCS					77,360		77,360-
		SUBTOTAL FOR BUDGET CODE 0501					77,360		77,360-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	432,025		432,025-
		SUBTOTAL FOR CNTRCTL SVCS					432,025		432,025-
		SUBTOTAL FOR BUDGET CODE 0502					432,025		432,025-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	7,840		7,840-
		SUBTOTAL FOR CNTRCTL SVCS					7,840		7,840-
		SUBTOTAL FOR BUDGET CODE 0504					7,840		7,840-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	7,840		7,840-
		SUBTOTAL FOR CNTRCTL SVCS					7,840		7,840-
		SUBTOTAL FOR BUDGET CODE 0505					7,840		7,840-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	86,060		86,060-
		SUBTOTAL FOR CNTRCTL SVCS					86,060		86,060-
		SUBTOTAL FOR BUDGET CODE 0506					86,060		86,060-
BUDGET CODE: 0508 INTRA-CITY (056)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	42,330		42,330-
		SUBTOTAL FOR CNTRCTL SVCS					42,330		42,330-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				42,330			42,330-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		30,080			30,080-
SUBTOTAL FOR CNTRCTL SVCS				30,080			30,080-
SUBTOTAL FOR BUDGET CODE 0509				30,080			30,080-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		15,680			15,680-
SUBTOTAL FOR CNTRCTL SVCS				15,680			15,680-
SUBTOTAL FOR BUDGET CODE 0512				15,680			15,680-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		30,080			30,080-
SUBTOTAL FOR CNTRCTL SVCS				30,080			30,080-
SUBTOTAL FOR BUDGET CODE 0513				30,080			30,080-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		130,560			130,560-
SUBTOTAL FOR CNTRCTL SVCS				130,560			130,560-
SUBTOTAL FOR BUDGET CODE 0514				130,560			130,560-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		151,060			151,060-
SUBTOTAL FOR CNTRCTL SVCS				151,060			151,060-
SUBTOTAL FOR BUDGET CODE 0517				151,060			151,060-
BUDGET CODE: 0518 IC with Law Dept							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,840			7,840-
SUBTOTAL FOR CNTRCTL SVCS				7,840			7,840-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0518				7,840			7,840-
BUDGET CODE: 0521 Intra-City with DCAS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		98,950			98,950-
SUBTOTAL FOR CNTRCTL SVCS				98,950			98,950-
SUBTOTAL FOR BUDGET CODE 0521				98,950			98,950-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,840			7,840-
SUBTOTAL FOR CNTRCTL SVCS				7,840			7,840-
SUBTOTAL FOR BUDGET CODE 0523				7,840			7,840-
BUDGET CODE: 2000 NYCAPS							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,867,933		4,881,133	1,013,200
SUBTOTAL FOR CNTRCTL SVCS				3,867,933		4,881,133	1,013,200
SUBTOTAL FOR BUDGET CODE 2000				3,867,933		4,881,133	1,013,200
BUDGET CODE: 3000 Workers Compensation Check Printing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL				158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000				158,000		158,000	
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		6,396,403		6,681,135	284,732
SUBTOTAL FOR CNTRCTL SVCS				6,396,403		6,681,135	284,732
SUBTOTAL FOR BUDGET CODE 4000				6,616,403		6,901,135	284,732

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,198			14,198-
		SUBTOTAL FOR SUPPLYS&MATL		14,198			14,198-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000			60,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,140,507		6,647,182	506,675
		622 TEMPORARY SERVICES		10,250			10,250-
		684 PROF SERV COMPUTER SERVICES		17,272,278		16,263,550	1,008,728-
		SUBTOTAL FOR CNTRCTL SVCS		23,423,035		22,910,732	512,303-
		SUBTOTAL FOR BUDGET CODE 5000		23,497,233		22,910,732	586,501-
BUDGET CODE: 8000 Alternate Data Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,000		1,712,000	1,571,000
		SUBTOTAL FOR SUPPLYS&MATL		141,000		1,712,000	1,571,000
		SUBTOTAL FOR BUDGET CODE 8000		141,000		1,712,000	1,571,000
TOTAL FOR				35,411,114		36,568,000	1,156,886
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
		100	SUPPLIES + MATERIALS - GENERAL		608,918		630,366	21,448
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,407		10,407	8,000
		106	MOTOR VEHICLE FUEL		9,500		8,500	1,000-
		117	POSTAGE		130,000		115,000	15,000-
		199	DATA PROCESSING SUPPLIES		49,516		63,616	14,100
			SUBTOTAL FOR SUPPLYS&MATL		846,061		865,609	19,548
30			PROPTY&EQUIP					
		315	OFFICE EQUIPMENT		50,000		56,000	6,000
		332	PURCH DATA PROCESSING EQUIPT		15,300		52,500	37,200
		337	BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		70,300		113,500	43,200
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400	CONTRACTUAL SERVICES-GENERAL		15,000		20,000	5,000
		403	OFFICE SERVICES		18,800		18,800	
		412	RENTALS OF MISC.EQUIP		135,600		100,600	35,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,365,491		9,145,769	780,278
		417	ADVERTISING		25,100		2,000	23,100-
	856001	42C	HEAT LIGHT & POWER		1,487,175		1,567,959	80,784
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205	
		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		1,100		500	600-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400		4,000	600
			SUBTOTAL FOR OTHR SER&CHR		10,618,866		11,426,828	807,962
60			CNTRCTL SVCS					
		608	MAINT & REP GENERAL	1	24,200	1	29,200	5,000
		613	DATA PROCESSING EQUIPMENT	58	7,382,667	58	9,215,535	1,832,868
		622	TEMPORARY SERVICES	1	24,500	1	2,500	22,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	59,400	1	80,000	20,600
		684	PROF SERV COMPUTER SERVICES	3	156,972	3	1,172	155,800-
			SUBTOTAL FOR CNTRCTL SVCS	64	7,647,739	64	9,328,407	1,680,668
70			FXD MIS CHGS					
	856001	79D	TRAINING CITY EMPLOYEES		3,800			3,800-
			SUBTOTAL FOR FXD MIS CHGS		3,800			3,800-
			SUBTOTAL FOR BUDGET CODE 0101	64	19,186,766	64	21,734,344	2,547,578

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			64	19,186,766	64	21,734,344	2,547,578
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,950		139,500	51,550
		117 POSTAGE		937,500		937,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,025,450		1,077,000	51,550
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,059,169		1,110,719	51,550
		TOTAL FOR ADMINISTRATIVE SERVICES		1,059,169		1,110,719	51,550
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	55,657,049	64	59,413,063	3,756,014

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,089,894	55,657,049	2,158,878	59,413,063	3,756,014
FINANCIAL PLAN SAVINGS APPROPRIATION		55,657,049		59,413,063	3,756,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,773,054		59,413,063	5,640,009
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,883,995			1,883,995-
TOTAL		55,657,049		59,413,063	3,756,014

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	34,574,458	433	40,105,955	5,531,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	383	34,574,458	433	40,105,955	5,531,497

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,096,341	35,522,955	6,426,614
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,478,117	4,583,000	895,117-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,574,458 40,105,955 5,531,497

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,089,894	55,657,049	2,158,878	59,413,063	3,756,014
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,657,049		59,413,063	3,756,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,773,054		59,413,063	5,640,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,883,995			1,883,995-
TOTAL		55,657,049		59,413,063	3,756,014
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	383	34,574,458	433	40,105,955	5,531,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	383	34,574,458	433	40,105,955	5,531,497
OTPS					
TOTALS FOR OPERATING BUDGET		55,657,049		59,413,063	3,756,014
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,657,049		59,413,063	3,756,014
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	383	90,231,507	433	99,519,018	9,287,511
FINANCIAL PLAN SAVINGS					
APPROPRIATION	383	90,231,507	433	99,519,018	9,287,511
FUNDING					
CITY		82,869,395		94,936,018	12,066,623
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,478,117		4,583,000	895,117-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,883,995			1,883,995-
TOTAL FUNDING		90,231,507		99,519,018	9,287,511

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2300									
TOTAL FOR									
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	925,629	10	925,629			
SUBTOTAL FOR F/T SALARIED			10	925,629	10	925,629			
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		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				49,799		49,799			
SUBTOTAL FOR BUDGET CODE 1000			10	1,077,610	10	1,077,610			
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,687	8	517,687			
SUBTOTAL FOR F/T SALARIED			8	517,687	8	517,687			
03 UNSALARIED		031 UNSALARIED		230,218		230,218			
SUBTOTAL FOR UNSALARIED				230,218		230,218			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		126		126			
			041 ASSIGNMENT DIFFERENTIAL		22,355		22,355			
			042 LONGEVITY DIFFERENTIAL		40,804		40,804			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		8,174		8,174			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		71,611		71,611			
			SUBTOTAL FOR BUDGET CODE 1100	8	819,516	8	819,516			
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		7,868		7,868			
			042 LONGEVITY DIFFERENTIAL		48,266		48,266			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		342		342			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		56,651		56,651			
			SUBTOTAL FOR BUDGET CODE 1200	15	995,454	15	995,454			
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	12	749,743	11	749,743			1-
			SUBTOTAL FOR F/T SALARIED	12	749,743	11	749,743			1-
03		UNSALARIED	031 UNSALARIED		89,004		89,004			
			SUBTOTAL FOR UNSALARIED		89,004		89,004			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,975		2,975			
			042 LONGEVITY DIFFERENTIAL		5,354		5,354			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		8,652		8,652			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			12	847,399	11	847,399	1-	
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		7,120		7,120		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				7,443		7,443		
SUBTOTAL FOR BUDGET CODE 1400			13	1,209,790	13	1,209,790		
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	500,761	7	487,014		13,747-
SUBTOTAL FOR F/T SALARIED			7	500,761	7	487,014		13,747-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712		
		042 LONGEVITY DIFFERENTIAL		5,712		5,712		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		5,242		5,242		
SUBTOTAL FOR ADD GRS PAY				12,691		12,691		
SUBTOTAL FOR BUDGET CODE 1500			7	513,452	7	499,705		13,747-
BUDGET CODE: 1600 CITYTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,858,657	133	10,320,028	16	2,461,371
SUBTOTAL FOR F/T SALARIED			117	7,858,657	133	10,320,028	16	2,461,371
03 UNSALARIED		031 UNSALARIED		182,970		229,255		46,285
SUBTOTAL FOR UNSALARIED				182,970		229,255		46,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		87,443		109,358			21,915
		047 OVERTIME		116,401		145,846			29,445
		SUBTOTAL FOR ADD GRS PAY		203,908		255,268			51,360
		SUBTOTAL FOR BUDGET CODE 1600	117	8,245,535	133	10,804,551		16	2,559,016
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	597,669	7	597,669			
		SUBTOTAL FOR F/T SALARIED	7	597,669	7	597,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,415		3,415			
		SUBTOTAL FOR ADD GRS PAY		3,415		3,415			
		SUBTOTAL FOR BUDGET CODE 1700	7	601,084	7	601,084			
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		26,261		26,261			
		042 LONGEVITY DIFFERENTIAL		35,427		35,427			
		SUBTOTAL FOR ADD GRS PAY		61,688		61,688			
		SUBTOTAL FOR BUDGET CODE 1800	20	968,681	20	968,681			
BUDGET CODE: 1900 LODI									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 1900							
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		359,472					359,472-
		SUBTOTAL FOR UNSALARIED		359,472					359,472-
		SUBTOTAL FOR BUDGET CODE 2000		359,472					359,472-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			209	15,637,993	224	17,823,790	15	2,185,797
TOTAL FOR PERSONAL SERVICE			209	15,637,993	224	17,823,790	15	2,185,797

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,637,993	224	17,823,790	2,185,797
FINANCIAL PLAN SAVINGS APPROPRIATION	209	15,637,993	224	17,823,790	2,185,797

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,278,521	17,823,790	2,545,269
OTHER CATEGORICAL	359,472		359,472-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,637,993	17,823,790	2,185,797

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	104,284
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	180,070
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	173,271
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	8	510,640
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	9	976,647
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	2	234,068
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	196,661
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	4	376,879
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	19	1,049,069
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	3	179,651
1137		D 131	80609	32,671- 70,107	1	47,614
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	2	132,150
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	1	44,048
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	6	375,081
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	6	454,155
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	4	170,667
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	16	659,583
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	17	1,762,583
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	13	1,154,897
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	118,039
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	57,412
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	710,266
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
1190	Research Assistant	D 131	60910	44,048- 57,959	1	44,048
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	1	37,190
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	2	128,178
SUBTOTAL FOR OBJECT 001					136	10,052,811

POSITION SCHEDULE FOR U/A 100					136	10,052,811
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					88	6,504,760
TOTAL FOR U/A 100					224	16,557,571

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	751,918	1	766,304	14,386
			SUBTOTAL FOR CNTRCTL SVCS	1	751,918	1	766,304	14,386
			SUBTOTAL FOR BUDGET CODE 2100	1	751,918	1	766,304	14,386
			TOTAL FOR	1	751,918	1	766,304	14,386
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		43,847		111,901	68,054
			101 PRINTING SUPPLIES		13,000		13,000	
			106 MOTOR VEHICLE FUEL		400			400-
			117 POSTAGE		10,760		2,760	8,000-
			170 CLEANING SUPPLIES		1,251		1,251	
			199 DATA PROCESSING SUPPLIES		12,500		12,500	
			SUBTOTAL FOR SUPPLYS&MATL		95,373		155,027	59,654
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		7,200		7,200	
			332 PURCH DATA PROCESSING EQUIPT		20,268		20,543	275
			337 BOOKS-OTHER		10,000		6,000	4,000-
			SUBTOTAL FOR PROPTY&EQUIP		48,968		45,243	3,725-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		200,765		53,479	147,286-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
		856001	40X CONTRACTUAL SERVICES-GENERAL		21,654		6,000	15,654-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		46,500			46,500-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		6,500		5,500		1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,970		2,000		30
			412 RENTALS OF MISC.EQUIP		32,889		32,889		
			417 ADVERTISING		150				150-
	856001	42C	HEAT LIGHT & POWER		121,664		131,951		10,287
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		444,793		236,680		208,113-
60			600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	37,920	1	16,500		21,420-
			613 DATA PROCESSING EQUIPMENT	1	65,976	1	66,414		438
			615 PRINTING CONTRACTS	1	12,025	1	12,025		
			622 TEMPORARY SERVICES	1	17,900	1	17,900		
			624 CLEANING SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	14,710	1	4,000		10,710-
			684 PROF SERV COMPUTER SERVICES	3	13,060	3	20,900		7,840
			SUBTOTAL FOR CNTRCTL SVCS	10	174,991	10	148,739		26,252-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,625		2,000		625-
			SUBTOTAL FOR FXD MIS CHGS		2,625		2,000		625-
			SUBTOTAL FOR BUDGET CODE 1000	10	766,750	10	587,689		179,061-
BUDGET CODE: 1600 CITYTIME									
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		770,000				770,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL		12,618,008		15,012,074		2,394,066
			SUBTOTAL FOR OTHR SER&CHR		13,388,008		15,012,074		1,624,066
60			613 DATA PROCESSING EQUIPMENT		472,445		717,000		244,555
			684 PROF SERV COMPUTER SERVICES		26,840,025		10,442,229		16,397,796-
			SUBTOTAL FOR CNTRCTL SVCS		27,312,470		11,159,229		16,153,241-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600				40,700,478		26,171,303	14,529,175-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			10	41,467,228	10	26,758,992	14,708,236-
TOTAL FOR OTHER THAN PERSONAL SERVICE			11	42,219,146	11	27,525,296	14,693,850-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,138,163	42,219,146	207,045	27,525,296	14,693,850-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION		42,219,146		26,525,296	15,693,850-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,219,146		26,525,296	15,693,850-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,219,146		26,525,296	15,693,850-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,637,993	224	17,823,790	2,185,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	15,637,993	224	17,823,790	2,185,797

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,278,521	17,823,790	2,545,269
OTHER CATEGORICAL	359,472		359,472-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,637,993	17,823,790	2,185,797
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,138,163	42,219,146	207,045	27,525,296	14,693,850-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION		42,219,146		26,525,296	15,693,850-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,219,146		26,525,296	15,693,850-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,219,146		26,525,296	15,693,850-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	209	15,637,993	224	17,823,790	2,185,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	15,637,993	224	17,823,790	2,185,797
OTPS					
TOTALS FOR OPERATING BUDGET		42,219,146		27,525,296	14,693,850-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION		42,219,146		26,525,296	15,693,850-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	209	57,857,139	224	45,349,086	12,508,053-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	209	57,857,139	224	44,349,086	13,508,053-
FUNDING					
CITY		57,497,667		44,349,086	13,148,581-
OTHER CATEGORICAL		359,472			359,472-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		57,857,139		44,349,086	13,508,053-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,445,607	35	3,424,357	21,250-
		SUBTOTAL FOR F/T SALARIED	35	3,445,607	35	3,424,357	21,250-
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
		SUBTOTAL FOR UNSALARIED		85,259		85,259	
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	3,558,450	35	3,537,200	21,250-
		TOTAL FOR CONVERSION NAME	35	3,558,450	35	3,537,200	21,250-
		TOTAL FOR PERSONAL SERVICE	35	3,558,450	35	3,537,200	21,250-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,558,450	35	3,537,200	21,250-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,558,450	3,537,200	21,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,558,450	3,537,200	21,250-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	10	1,210,342
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	152,486
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	15	1,060,877
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					34	2,990,684

POSITION SCHEDULE FOR U/A 001					34	2,990,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	87,961
TOTAL FOR U/A 001					35	3,078,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		145,077		198,550		53,473
			110 FOOD & FORAGE SUPPLIES		1,500		1,500		
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		74,896		74,896		
			SUBTOTAL FOR SUPPLYS&MATL		225,573		279,046		53,473
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			314 OFFICE FURITURE		8,200		2,200		6,000-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,497		24,497		
			337 BOOKS-OTHER		44,577		44,577		
			338 LIBRARY BOOKS		34,237		34,237		
			SUBTOTAL FOR PROPTY&EQUIP		114,511		106,511		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		8,482		8,482		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		286,324		279,851		6,473-
			417 ADVERTISING		20,500		20,500		
		856001	42C HEAT LIGHT & POWER		12,276		12,998		722
		858001	42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		16,500		16,500		
			432 LEASING OF DATA PROC EQUIP		1,149		1,149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		407,485		401,734		5,751-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	41,000	3	41,000		
			602 TELECOMMUNICATIONS MAINT	1	1,713	1	1,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
			613 DATA PROCESSING EQUIPMENT	1	1,900	1	1,900		
			615 PRINTING CONTRACTS	1	8,000	1	8,000		
			622 TEMPORARY SERVICES	1	1,000	1	1,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	2,500	1	2,500	
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	4,000	5,000-
		684 PROF SERV COMPUTER SERVICES	1	51,000	1	27,000	24,000-
		686 PROF SERV OTHER	1	17,341	1	7,341	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	143,954	13	104,954	39,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	13	891,613	13	892,335	722
		TOTAL FOR CONVERSION NAME	13	891,613	13	892,335	722
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	891,613	13	892,335	722

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,230	891,613	60,952	892,335	722
FINANCIAL PLAN SAVINGS		61,375-		69,960-	8,585-
APPROPRIATION		830,238		822,375	7,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		830,238		822,375	7,863-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		830,238		822,375	7,863-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,558,450	35	3,537,200	21,250-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,558,450	3,537,200	21,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,558,450 3,537,200 21,250-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,230	891,613	60,952	892,335	722
FINANCIAL PLAN SAVINGS		61,375-		69,960-	8,585-
APPROPRIATION		830,238		822,375	7,863-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	830,238	822,375	7,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 830,238 822,375 7,863-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,558,450	35	3,537,200	21,250-
OTPS					
TOTALS FOR OPERATING BUDGET		891,613		892,335	722
FINANCIAL PLAN SAVINGS		61,375-		69,960-	8,585-
APPROPRIATION		830,238		822,375	7,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,450,063	35	4,429,535	20,528-
FINANCIAL PLAN SAVINGS		61,375-		69,960-	8,585-
APPROPRIATION	35	4,388,688	35	4,359,575	29,113-
FUNDING					
CITY		4,388,688		4,359,575	29,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,388,688		4,359,575	29,113-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,762	8	528,332	29,570
SUBTOTAL FOR F/T SALARIED			8	498,762	8	528,332	29,570
03 UNSALARIED		031 UNSALARIED		1,766		23,196	21,430
SUBTOTAL FOR UNSALARIED				1,766		23,196	21,430
SUBTOTAL FOR BUDGET CODE 1000			8	500,528	8	551,528	51,000
TOTAL FOR EXECUTIVE			8	500,528	8	551,528	51,000
TOTAL FOR PERSONAL SERVICES			8	500,528	8	551,528	51,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS APPROPRIATION	8	500,528	8	551,528	51,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	500,528	551,528	51,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	500,528	551,528	51,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	3	160,173
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	38,175
	SUBTOTAL FOR OBJECT 001				7	488,997

	POSITION SCHEDULE FOR U/A 001				7	488,997
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	69,857
	TOTAL FOR U/A 001				8	558,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		117 POSTAGE		8,930		1,500	7,430-
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		11,530		4,100	7,430-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		1,724		500	1,224-
		338 LIBRARY BOOKS		300		2,000	1,700
		SUBTOTAL FOR PROPTY&EQUIP		4,024		4,500	476
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,912			3,912-
		400 CONTRACTUAL SERVICES-GENERAL		43,342		15,567	27,775-
		402 TELEPHONE & OTHER COMMUNICATNS		547		1,100	553
		403 OFFICE SERVICES		3,506		300	3,206-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		193,041		193,041	
		417 ADVERTISING				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		836		1,000	164
		SUBTOTAL FOR OTHR SER&CHR		245,184		213,008	32,176-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,486	1	6,400	3,914
		613 DATA PROCESSING EQUIPMENT	1		1	700	700
		615 PRINTING CONTRACTS	1	4,000	1	2,000	2,000-
		622 TEMPORARY SERVICES	1	15,768	1	4,500	11,268-
		624 CLEANING SERVICES	1		1	800	800
		633 TRANSPORTATION EXPENDITURES		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,016	1	1,000	16-
		SUBTOTAL FOR CNTRCTL SVCS	6	27,270	6	15,400	11,870-
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	6	288,008	6	238,008	50,000-
		TOTAL FOR EXECUTIVE	6	288,008	6	238,008	50,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	288,008	6	238,008	50,000-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197,453	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		288,008		238,008	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		288,008		238,008	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		288,008		238,008	50,000-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	500,528	8	551,528	51,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	500,528	551,528	51,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 500,528 551,528 51,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197,453	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		288,008		238,008	50,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	288,008	238,008	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 288,008 238,008 50,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	500,528	8	551,528	51,000
OTPS					
TOTALS FOR OPERATING BUDGET		288,008		238,008	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		288,008		238,008	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	788,536	8	789,536	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	788,536	8	789,536	1,000
FUNDING					
CITY		788,536		789,536	1,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		788,536		789,536	1,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	6	439,115	6	439,115	
		SUBTOTAL FOR F/T SALARIED	6	439,115	6	439,115	
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	6	440,390	6	440,390	
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		208,827		275,827	67,000
		SUBTOTAL FOR UNSALARIED		208,827		275,827	67,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		209,652		276,652	67,000
		TOTAL FOR EXECUTIVE	6	650,042	6	717,042	67,000
		TOTAL FOR PERSONAL SERVICES	6	650,042	6	717,042	67,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	650,042	6	717,042	67,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	650,042	6	717,042	67,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	650,042	717,042	67,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	650,042	717,042	67,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1165	COUNSEL (CITY CIVIL SERVI	D 134	06549	46,343-150,148	1	96,742	
1270	COMMUNITY COORDINATOR (WI	D 134	56058	52,322- 70,810	3	232,325	
	SUBTOTAL FOR OBJECT 001					4	329,067

	POSITION SCHEDULE FOR U/A 001					4	329,067
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	164,534
	TOTAL FOR U/A 001					6	493,601

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		35,661		13,998	21,663-
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,648		22,985	21,663-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,084			4,084-
		315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		15,623			15,623-
		SUBTOTAL FOR PROPTY&EQUIP		23,860		4,153	19,707-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,398			1,398-
	858001	40X CONTRACTUAL SERVICES-GENERAL		441			441-
		400 CONTRACTUAL SERVICES-GENERAL		2,795		500	2,295-
		403 OFFICE SERVICES		6,866		4,000	2,866-
		412 RENTALS OF MISC.EQUIP		200		100	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		83		83	
		499 OTHER EXPENSES - GENERAL		11,783		4,683	7,100-
		SUBTOTAL FOR OTHR SER&CHR					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	412	1	32	380-
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		850			850-
		615 PRINTING CONTRACTS		300			300-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,562	2	2,032	1,530-
		SUBTOTAL FOR BUDGET CODE 2000	2	83,853	2	33,853	50,000-
		TOTAL FOR ADMINISTRATIVE-OTPS	2	83,853	2	33,853	50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	83,853	2	33,853	50,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,397	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,853		33,853	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,853		33,853	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,853		33,853	50,000-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	650,042	6	717,042	67,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	650,042	6	717,042	67,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	650,042	717,042	67,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	650,042	717,042	67,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,397	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,853		33,853	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,853		33,853	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,853		33,853	50,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	650,042	6	717,042	67,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	650,042	6	717,042	67,000
OTPS					
TOTALS FOR OPERATING BUDGET		83,853		33,853	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,853		33,853	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	733,895	6	750,895	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	733,895	6	750,895	17,000
FUNDING					
CITY		733,895		750,895	17,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		733,895		750,895	17,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,551		5,551			
		042 LONGEVITY DIFFERENTIAL		25,295		25,295			
		046 TERMINAL LEAVE							
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,736		42,736			
SUBTOTAL FOR BUDGET CODE 1000			19	1,348,292	19	1,348,292			
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	26	1,362,117	26	1,435,073			72,956
SUBTOTAL FOR F/T SALARIED			26	1,362,117	26	1,435,073			72,956
03 UNSALARIED		031 UNSALARIED		218,009		218,009			
SUBTOTAL FOR UNSALARIED				218,009		218,009			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,858		24,858			6,000-
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		7,941		14,000			6,059
SUBTOTAL FOR ADD GRS PAY				49,390		49,449			59
SUBTOTAL FOR BUDGET CODE 1300			26	1,629,516	26	1,702,531			73,015

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	645,514	10	598,514	47,000-
		SUBTOTAL FOR F/T SALARIED	10	645,514	10	598,514	47,000-
03 UNSALARIED		031 UNSALARIED		44,830		44,830	
		SUBTOTAL FOR UNSALARIED		44,830		44,830	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,965		26,965	
		047 OVERTIME		343		343	
		061 SUPPER MONEY		59			59-
		SUBTOTAL FOR ADD GRS PAY		27,367		27,308	59-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106	
		SUBTOTAL FOR FRINGE BENES		106		106	
		SUBTOTAL FOR BUDGET CODE 1400	10	717,817	10	670,758	47,059-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,213	5	317,213	
		SUBTOTAL FOR F/T SALARIED	5	317,213	5	317,213	
03 UNSALARIED		031 UNSALARIED		58,200		51,200	7,000-
		SUBTOTAL FOR UNSALARIED		58,200		51,200	7,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,202		10,202	6,000-
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		061 SUPPER MONEY		83			83-
		SUBTOTAL FOR ADD GRS PAY		20,368		14,285	6,083-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,231		22,314	13,083
		SUBTOTAL FOR AMT TO SCHED		9,231		22,314	13,083
		SUBTOTAL FOR BUDGET CODE 2000	5	405,012	5	405,012	
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			61	4,130,717	61	4,156,673	25,956
TOTAL FOR PERSONAL SERVICES			61	4,130,717	61	4,156,673	25,956

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,130,717	61	4,156,673	25,956
FINANCIAL PLAN SAVINGS APPROPRIATION	61	4,130,717	61	4,156,673	25,956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,695,625	3,721,581	25,956
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	435,092	435,092	
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,130,717	4,156,673	25,956

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	251,198
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	209,724
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	21	1,149,623
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
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	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					51	3,398,461

POSITION SCHEDULE FOR U/A 001	51	3,398,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	666,365
TOTAL FOR U/A 001	61	4,064,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,800			2,500		2,300-
			100 SUPPLIES + MATERIALS - GENERAL		12,697			12,839		142
			101 PRINTING SUPPLIES		1,700			1,200		500-
			106 MOTOR VEHICLE FUEL		2,400			333		2,067-
			110 FOOD & FORAGE SUPPLIES		5,000			5,000		
			117 POSTAGE		26,963			15,400		11,563-
			199 DATA PROCESSING SUPPLIES		10,905			9,168		1,737-
			SUBTOTAL FOR SUPPLY&MATL		64,465			46,440		18,025-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,761			700		16,061-
			314 OFFICE FURITURE		1,042			1,000		42-
			315 OFFICE EQUIPMENT		3,625			1,000		2,625-
			332 PURCH DATA PROCESSING EQUIPT		1,376			9,332		7,956
			337 BOOKS-OTHER		11,854			5,000		6,854-
			SUBTOTAL FOR PROPTY&EQUIP		34,658			17,032		17,626-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943			26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,782			1,500		3,282-
		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		15,957			19,152		3,195
			417 ADVERTISING					2,000		2,000
		856001	42C HEAT LIGHT & POWER		91,859			96,682		4,823
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,088			2,000		912
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500		
			453 OVERNIGHT TRVL EXP-GENERAL		500			500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		262,269			278,367		16,098
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,049	1		13,403		7,354
			602 TELECOMMUNICATIONS MAINT	1	500	1		500		
			607 MAINT & REP MOTOR VEH EQUIP	1	200	1		1,000		800
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2		4,500		
			613 DATA PROCESSING EQUIPMENT	1		1		10,605		10,605
			615 PRINTING CONTRACTS	1	4,500	1		4,500		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	3,627	1	3,500	127-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	60,740	1	66,484	5,744
		SUBTOTAL FOR CNTRCTL SVCS	10	81,116	10	105,492	24,376
		SUBTOTAL FOR BUDGET CODE 1000	10	442,508	10	447,331	4,823
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: Residential							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	34	104,982	34	76,790	28,192-
		SUBTOTAL FOR CNTRCTL SVCS	34	104,982	34	76,790	28,192-
		SUBTOTAL FOR BUDGET CODE 2200	34	104,982	34	76,790	28,192-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm:Non-Residential							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	71,808	1	38,000	33,808-
		SUBTOTAL FOR CNTRCTL SVCS	1	71,808	1	38,000	33,808-
		SUBTOTAL FOR BUDGET CODE 2300	1	71,808	1	38,000	33,808-
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
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,605		3,000	1,605-
		SUBTOTAL FOR CNTRCTL SVCS		4,605		3,000	1,605-
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			45	627,408	45	570,231	57,177-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	627,408	45	570,231	57,177-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,958	627,408	247,199	570,231	57,177-
FINANCIAL PLAN SAVINGS APPROPRIATION		627,408		570,231	57,177-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		442,508		447,331	4,823
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		184,900		122,900	62,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		627,408		570,231	57,177-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,130,717	61	4,156,673	25,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,130,717	61	4,156,673	25,956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,695,625	3,721,581	25,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,092	435,092	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,130,717	4,156,673	25,956
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,958	627,408	247,199	570,231	57,177-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		627,408		570,231	57,177-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		442,508		447,331	4,823
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		184,900		122,900	62,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		627,408		570,231	57,177-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	4,130,717	61	4,156,673	25,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,130,717	61	4,156,673	25,956
OTPS					
TOTALS FOR OPERATING BUDGET		627,408		570,231	57,177-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		627,408		570,231	57,177-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	4,758,125	61	4,726,904	31,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,758,125	61	4,726,904	31,221-
FUNDING					
CITY		4,138,133		4,168,912	30,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		619,992		557,992	62,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,758,125		4,726,904	31,221-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,106,500	1,106,500
APPROPRIATION			16	1,106,500	1,106,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,106,500	1,106,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,106,500	1,106,500

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				553,500	553,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				553,500	553,500

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,106,500	1,106,500
APPROPRIATION			16	1,106,500	1,106,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,106,500	1,106,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,106,500	1,106,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				553,500	553,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				553,500	553,500
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET				
FINANCIAL PLAN SAVINGS		16	1,106,500	1,106,500
APPROPRIATION		16	1,106,500	1,106,500
OTPS				
TOTALS FOR OPERATING BUDGET				
FINANCIAL PLAN SAVINGS			553,500	553,500
APPROPRIATION			553,500	553,500
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET				
FINANCIAL PLAN SAVINGS		16	1,660,000	1,660,000
APPROPRIATION		16	1,660,000	1,660,000
FUNDING				
CITY			1,660,000	1,660,000
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING			1,660,000	1,660,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	70	2,985,501	18		745,000
SUBTOTAL FOR F/T SALARIED			52	2,240,501	70	2,985,501	18		745,000
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		170,340		212,340			42,000
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				178,144		220,144			42,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				75,000			75,000
SUBTOTAL FOR AMT TO SCHED						75,000			75,000
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	2,445,582	70	3,307,582	18		862,000
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,445,582	70	3,307,582	18		862,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,282,468	81	4,402,468	2		120,000
SUBTOTAL FOR F/T SALARIED			79	4,282,468	81	4,402,468	2		120,000
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
SUBTOTAL FOR UNSALARIED				126,852		126,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		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				416,040		416,040			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			79	4,825,360	81	4,945,360	2	120,000
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			79	4,825,360	81	4,945,360	2	120,000
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,178,098	100	4,178,098		
SUBTOTAL FOR F/T SALARIED			100	4,178,098	100	4,178,098		
03 UNSALARIED		031 UNSALARIED		487,617		487,617		
SUBTOTAL FOR UNSALARIED				487,617		487,617		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
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			100	5,849,763	100	5,849,763		
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	117,500	9	470,000		352,500
SUBTOTAL FOR F/T SALARIED			9	117,500	9	470,000		352,500
SUBTOTAL FOR BUDGET CODE 0701			9	117,500	9	470,000		352,500
TOTAL FOR LICENSING			109	5,967,263	109	6,319,763		352,500

RESPONSIBILITY CENTER: 0004 ENFORCEMENT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	11,337,906	290	11,971,201	23	633,295
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551		
		SUBTOTAL FOR F/T SALARIED	267	11,340,457	290	11,973,752	23	633,295
03 UNSALARIED		031 UNSALARIED		1,151		1,151		
		SUBTOTAL FOR UNSALARIED		1,151		1,151		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		520,090		60,000
		047 OVERTIME		563,739		563,739		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		1,025,829		1,085,829		60,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	45,500	8	361,500		316,000
		SUBTOTAL FOR AMT TO SCHED	8	45,500	8	361,500		316,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556		
		SUBTOTAL FOR FRINGE BENES		131,556		131,556		
		SUBTOTAL FOR BUDGET CODE 0401	275	12,544,493	298	13,553,788	23	1,009,295
		TOTAL FOR ENFORCEMENT	275	12,544,493	298	13,553,788	23	1,009,295
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,619,606	28	1,657,106		37,500
		SUBTOTAL FOR F/T SALARIED	28	1,619,606	28	1,657,106		37,500
03 UNSALARIED		031 UNSALARIED		1,098,144		1,098,144		
		SUBTOTAL FOR UNSALARIED		1,098,144		1,098,144		
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	28	2,788,342	28	2,825,842		37,500

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION AND RESEARCH		28	2,788,342	28	2,825,842	37,500
TOTAL FOR PERSONAL SERVICE		543	28,571,040	586	30,952,335	43 2,381,295

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543	28,571,040	586	30,952,335	2,381,295
FINANCIAL PLAN SAVINGS APPROPRIATION	543	28,571,040	586	30,952,335	2,381,295

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,571,040	30,952,335	2,381,295
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,571,040	30,952,335	2,381,295

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY13		
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	53,373-212,614	1	137,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	18	1,769,768
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	2	269,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	20	1,023,363
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	53,496- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	30	1,273,980
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	4	194,257
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	61,936
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	3	216,995
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	4	275,355
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	13	765,191
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	41	1,936,740
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	138	5,200,637
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	18	712,826
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	45,978
1205	CASHIER	D 156	10605	35,285- 52,966	8	308,912
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	4	147,556
1262	CLERICAL ASSOCIATE MOST M	D 156	10251	20,095- 52,966	1	45,978
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	1	90,953
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	12	810,488
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	4	424,390
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	701,405
1700	STOCK WORKER	D 156	12200	24,233- 46,519	2	72,810
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	44,162- 94,528	1	70,000
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	33	1,223,292
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	7	202,514
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	15	466,093
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,989- 56,337	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	4	155,492
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	109,160
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	87,440
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 73,260	2	82,571
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	49,492-212,614	5	502,041
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 53,788	1	35,000
4119	CLERICAL AIDE	D 156	10250	28,588- 34,624	1	24,859
SUBTOTAL FOR OBJECT 001					412	19,930,389

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				412	19,930,389
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				174	8,417,203
	TOTAL FOR U/A 001				586	28,347,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				108,000		108,000
SUBTOTAL FOR SUPPLYS&MATL							108,000		108,000
SUBTOTAL FOR BUDGET CODE 0101							108,000		108,000
TOTAL FOR EMISSION AND SAFETY INSPECTION							108,000		108,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,000		37,000		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		241,792		514,617		272,825
			101 PRINTING SUPPLIES		825		825		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		66,000		46,000		20,000-
			117 POSTAGE		246,702		166,702		80,000-
			169 MAINTENANCE SUPPLIES		7,000		7,000		
			199 DATA PROCESSING SUPPLIES		388,662		4,662		384,000-
SUBTOTAL FOR SUPPLYS&MATL							1,010,981	779,806	231,175-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000		42,000		24,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,425		1,425		
		305	MOTOR VEHICLES		920,470		1,884,700		964,230
		314	OFFICE FURITURE		33,000		10,000		23,000-
		315	OFFICE EQUIPMENT		2,000		1,000		1,000-
		332	PURCH DATA PROCESSING EQUIPT		235,000		132,000		103,000-
		337	BOOKS-OTHER		20,000				20,000-
		338	LIBRARY BOOKS		200		200		
SUBTOTAL FOR PROPTY&EQUIP							1,230,095	2,071,325	841,230
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		616,394		511,394		105,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		220,000		100,000		120,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL		4,389				4,389-
		801001	40X CONTRACTUAL SERVICES-GENERAL		880,441				880,441-
		841001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		8,300		10,300	2,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019	
			403 OFFICE SERVICES		92,500		98,500	6,000
			412 RENTALS OF MISC.EQUIP		72,000		100,000	28,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,982,644		3,384,468	401,824
			417 ADVERTISING		8,000		2,000	6,000-
	856001		42C HEAT LIGHT & POWER		415,149		392,105	23,044-
			423 HEAT LIGHT & POWER		100,000		100,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000	5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		21,000		1,000	20,000-
			473 SNOW REMOVAL SERVICES		5,000		5,000	
			499 OTHER EXPENSES - GENERAL				100,000	100,000
			SUBTOTAL FOR OTHR SER&CHR		5,444,836		4,815,786	629,050-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	2	792,359	2	3,153,000	2,360,641
			602 TELECOMMUNICATIONS MAINT	2	50,000	2	32,000	18,000-
			608 MAINT & REP GENERAL	10	95,000	10	25,000	70,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	20,000	14,000
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	80,000	60,000
			615 PRINTING CONTRACTS	1	77,000	1	65,000	12,000-
			619 SECURITY SERVICES	4	519,174	4	379,174	140,000-
			622 TEMPORARY SERVICES	2	83,000	2	103,000	20,000
			624 CLEANING SERVICES	3	94,156	3	88,156	6,000-
			633 TRANSPORTATION EXPENDITURES		41,500			41,500-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000	
			684 PROF SERV COMPUTER SERVICES	4	764,738	4	759,738	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	32	2,543,927	32	4,706,068	2,162,141
70			FXD MIS CHGS					
			790 TRANSFERS TO OTHER FUNDS		95,611		100,000	4,389
			SUBTOTAL FOR FXD MIS CHGS		95,611		100,000	4,389
			SUBTOTAL FOR BUDGET CODE 0201	32	10,325,450	32	12,472,985	2,147,535
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	10,325,450	32	12,472,985	2,147,535

RESPONSIBILITY CENTER: 0003 LICENSING

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0701 DISABLED ACCESS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,750		27,000		12,250
	SUBTOTAL FOR SUPPLYS&MATL				14,750		27,000		12,250
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,500,000		21,000,000		19,500,000
	SUBTOTAL FOR OTHR SER&CHR				1,500,000		21,000,000		19,500,000
	SUBTOTAL FOR BUDGET CODE 0701				1,514,750		21,027,000		19,512,250
	TOTAL FOR LICENSING				1,514,750		21,027,000		19,512,250
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		75,000		73,500
	SUBTOTAL FOR SUPPLYS&MATL				1,500		75,000		73,500
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		19,500		199,720		180,220
	SUBTOTAL FOR OTHR SER&CHR				19,500		199,720		180,220
	SUBTOTAL FOR BUDGET CODE 0401				21,000		274,720		253,720
	TOTAL FOR ENFORCEMENT				21,000		274,720		253,720
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		32	11,861,200	32	33,893,705	22,032,505

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,193,373	11,861,200	1,040,499	33,893,705	22,032,505
FINANCIAL PLAN SAVINGS APPROPRIATION		11,861,200		33,893,705	22,032,505

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,861,200		33,893,705	22,032,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,861,200		33,893,705	22,032,505

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543	28,571,040	586	30,952,335	2,381,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	543	28,571,040	586	30,952,335	2,381,295

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,571,040	30,952,335	2,381,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,571,040	30,952,335	2,381,295
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,193,373	11,861,200	1,040,499	33,893,705	22,032,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,861,200		33,893,705	22,032,505

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,861,200	33,893,705	22,032,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,861,200 33,893,705 22,032,505

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	543	28,571,040	586	30,952,335	2,381,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	543	28,571,040	586	30,952,335	2,381,295
OTPS					
TOTALS FOR OPERATING BUDGET		11,861,200		33,893,705	22,032,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,861,200		33,893,705	22,032,505
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	543	40,432,240	586	64,846,040	24,413,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	543	40,432,240	586	64,846,040	24,413,800
FUNDING					
CITY		40,432,240		64,846,040	24,413,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		40,432,240		64,846,040	24,413,800

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,386		223,355			31-
SUBTOTAL FOR F/T SALARIED				223,386		223,355			31-
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				272,397		272,366			31-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	212,245	4	123,257	88,988-
		SUBTOTAL FOR F/T SALARIED	4	212,245	4	123,257	88,988-
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	212,248	4	123,260	88,988-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	217,199	2	217,199	
SUBTOTAL FOR F/T SALARIED			2	217,199	2	217,199	
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	217,202	2	217,202	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		53,687		12,287			41,400-
		SUBTOTAL FOR F/T SALARIED		53,687		12,287			41,400-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31			31	
		SUBTOTAL FOR ADD GRS PAY		31			31	
		SUBTOTAL FOR BUDGET CODE 0220		53,718			12,318	41,400-
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	1,142,431	11		1,012,012	130,419-
TOTAL FOR PERSONAL SERVICES			11	1,142,431	11		1,012,012	130,419-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,142,431	11	1,012,012	130,419-
FINANCIAL PLAN SAVINGS				88,988	88,988
APPROPRIATION	11	1,142,431	11	1,101,000	41,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,101,031		1,101,000	31-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,400			41,400-
INTRA-CITY SALES					
TOTAL		1,142,431		1,101,000	41,431-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 94,528	1	49,676
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	53,373-212,614	1	105,340
SUBTOTAL FOR OBJECT 001					10	1,037,793

POSITION SCHEDULE FOR U/A 001					10	1,037,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	103,779
TOTAL FOR U/A 001					11	1,141,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,895					33,895-
		SUBTOTAL FOR SUPPLYS&MATL		33,895					33,895-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		460					460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,165					2,165-
		SUBTOTAL FOR OTHR SER&CHR		2,625					2,625-
60		CNTRCTL SVCS 686 PROF SERV OTHER		63,230					63,230-
		SUBTOTAL FOR CNTRCTL SVCS		63,230					63,230-
		SUBTOTAL FOR BUDGET CODE 0237		99,750					99,750-
		TOTAL FOR		99,750					99,750-
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		2,500		1,366			1,134-
		101 PRINTING SUPPLIES		2,130		3,100			970
		117 POSTAGE		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		13,845		11,050			2,795-
		SUBTOTAL FOR SUPPLYS&MATL		26,667		23,708			2,959-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		425					425-
		305 MOTOR VEHICLES		25					25-
		315 OFFICE EQUIPMENT		1,095					1,095-
		332 PURCH DATA PROCESSING EQUIPT		8,299		3,750			4,549-
		337 BOOKS-OTHER		9,339		10,061			722
		SUBTOTAL FOR PROPTY&EQUIP		19,183		13,811			5,372-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		69,121		69,121			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,032		32			2,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,456					1,456-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323	
			403 OFFICE SERVICES		5,189		5,189	
			407 MAINT & REP OF MOTOR VEH EQUIP		1,072		36	1,036-
	856001		41D RENTALS - LAND BLDGS & STRUCTS		812,564		812,564	
			412 RENTALS OF MISC.EQUIP		5,150		2,650	2,500-
	856001		42C HEAT LIGHT & POWER		30,110		26,630	3,480-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,275		3,000	725
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			453 OVERNIGHT TRVL EXP-GENERAL		105		1,000	895
			454 OVERNIGHT TRVL EXP-SPECIAL		905		2,000	1,095
			499 OTHER EXPENSES - GENERAL		332,220		226,220	106,000-
			SUBTOTAL FOR OTHR SER&CHR		1,263,522		1,151,765	111,757-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	3	1,868	3	2,057	189
			612 OFFICE EQUIPMENT MAINTENANCE	1	361	1	4,000	3,639
			613 DATA PROCESSING EQUIPMENT	1	1,333	1	6,288	4,955
			615 PRINTING CONTRACTS		970			970-
			684 PROF SERV COMPUTER SERVICES	1	3,882	1	6,677	2,795
			SUBTOTAL FOR CNTRCTL SVCS	6	8,414	6	19,022	10,608
			SUBTOTAL FOR BUDGET CODE 0201	6	1,317,786	6	1,208,306	109,480-
			TOTAL FOR AGENCY OPERATIONS	6	1,317,786	6	1,208,306	109,480-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,417,536	6	1,208,306	209,230-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	919,519	1,417,536	914,039	1,208,306	209,230-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,414,439		1,205,209	209,230-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,314,689		1,205,209	109,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,750			99,750-
TOTAL		1,414,439		1,205,209	209,230-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,418,677	15	967,677	6-	451,000-
SUBTOTAL FOR F/T SALARIED			21	1,418,677	15	967,677	6-	451,000-
03 UNSALARIED		031 UNSALARIED		2,306		2,306		
SUBTOTAL FOR UNSALARIED				2,306		2,306		
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	15	1,050,901	6-	451,000-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	130,632	3	130,663			31
		SUBTOTAL FOR F/T SALARIED	3	130,632	3	130,663			31
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	135,222	3	135,253			31
		TOTAL FOR AGENCY OPERATIONS	61	3,933,341	55	3,482,372		6-	450,969-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		61	3,933,341	55	3,482,372	6- 450,969-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,933,341	55	3,482,372	450,969-
FINANCIAL PLAN SAVINGS APPROPRIATION	61	3,933,341	55	3,482,372	450,969-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				31	31
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,933,341		3,482,341	451,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,933,341		3,482,372	450,969-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	564,268
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	61,158-105,712	1	61,158
1320	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	8	478,105
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	4	173,759
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	56,937- 88,649	1	84,699
SUBTOTAL FOR OBJECT 001					50	2,917,931

POSITION SCHEDULE FOR U/A 003					50	2,917,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	291,793
TOTAL FOR U/A 003					55	3,209,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,333					1,333-
		117 POSTAGE		37					37-
		199 DATA PROCESSING SUPPLIES		3,954					3,954-
		SUBTOTAL FOR SUPPLYS&MATL		5,324					5,324-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,242					5,242-
		SUBTOTAL FOR OTHR SER&CHR		5,242					5,242-
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,176					31,176-
		SUBTOTAL FOR CNTRCTL SVCS		31,176					31,176-
		SUBTOTAL FOR BUDGET CODE 0230		41,742					41,742-
BUDGET CODE: 0234 OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799			
	827001	10F MOTOR VEHICLE FUEL		2,500		2,500			
	856001	10F MOTOR VEHICLE FUEL		20		20			
	856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371			
	100	SUPPLIES + MATERIALS - GENERAL		1,892		1,892			
	101	PRINTING SUPPLIES		850		1,000			150
	105	AUTOMOTIVE SUPPLIES & MATERIAL		300		40			260-
	106	MOTOR VEHICLE FUEL		783		783			
	856001	11X FOOD & FORAGE SUPPLIES		425		425			
	110	FOOD & FORAGE SUPPLIES		501		501			
	117	POSTAGE		2,928		2,928			
		SUBTOTAL FOR SUPPLYS&MATL		15,369		15,259			110-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,960		3,000			1,040
		SUBTOTAL FOR PROPTY&EQUIP		1,960		3,000			1,040
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635		96,635			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,372		1,372			4,000-
	402	TELEPHONE & OTHER COMMUNICATNS		720		720			
	403	OFFICE SERVICES		2,924		2,474			450-
	412	RENTALS OF MISC.EQUIP		7,704		8,704			1,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,740		4,000			260
	453	OVERNIGHT TRVL EXP-GENERAL				2,000			2,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						117,095		115,905		1,190-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	823	1	1,125		302	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,227	1	1,225		2-	
			613 DATA PROCESSING EQUIPMENT		40				40-	
SUBTOTAL FOR CNTRCTL SVCS					2	2,090	2	2,350		260
SUBTOTAL FOR BUDGET CODE 0234					2	136,514	2	136,514		
BUDGET CODE: 0350 ADMIN CRB CD										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,826		8,826			
			101 PRINTING SUPPLIES				1,000		1,000	
			110 FOOD & FORAGE SUPPLIES		359				359-	
			117 POSTAGE		360				360-	
			199 DATA PROCESSING SUPPLIES				1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL						9,545		10,826		1,281
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,414		1,414			
			332 PURCH DATA PROCESSING EQUIPT		481		6,500		6,019	
			337 BOOKS-OTHER		4,390		5,000		610	
SUBTOTAL FOR PROPTY&EQUIP						6,285		12,914		6,629
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
			403 OFFICE SERVICES		4,538		2,779		1,759-	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		191,347		191,347			
			412 RENTALS OF MISC.EQUIP		25,362		25,500		138	
			414 RENTALS - LAND BLDGS & STRUCTS		262,588		262,588			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350				1,350-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,132		3,000		1,868	
SUBTOTAL FOR OTHR SER&CHR						518,630		517,527		1,103-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,955	1	1,955			
			613 DATA PROCESSING EQUIPMENT		7,901				7,901-	
			615 PRINTING CONTRACTS		1,250				1,250-	
			624 CLEANING SERVICES	1	21,206	1	21,800		594	
			684 PROF SERV COMPUTER SERVICES	1	6,350	1	8,100		1,750	
SUBTOTAL FOR CNTRCTL SVCS					3	38,662	3	31,855		6,807-
SUBTOTAL FOR BUDGET CODE 0350					3	573,122	3	573,122		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AGENCY OPERATIONS			5	751,378	5	709,636	41,742-
TOTAL FOR COMM DEVELOP OTPS			5	751,378	5	709,636	41,742-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,280	751,378	327,280	709,636	41,742-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		751,379		709,637	41,742-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		41,742			41,742-
INTRA-CITY SALES					
TOTAL		751,379		709,637	41,742-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,075,772	66	4,494,384	581,388-
FINANCIAL PLAN SAVINGS				88,988	88,988
APPROPRIATION	72	5,075,772	66	4,583,372	492,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,101,031	1,101,031	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,933,341	3,482,341	451,000-
FEDERAL - OTHER	41,400		41,400-
INTRA-CITY SALES			
TOTAL	5,075,772	4,583,372	492,400-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,250,799	2,168,914	1,241,319	1,917,942	250,972-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,165,818		1,914,846	250,972-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,451,204		1,341,724	109,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		41,742			41,742-
INTRA-CITY SALES		99,750			99,750-
TOTAL		2,165,818		1,914,846	250,972-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	5,075,772	66	4,494,384	581,388-
FINANCIAL PLAN SAVINGS				88,988	88,988
APPROPRIATION	72	5,075,772	66	4,583,372	492,400-
OTPS					
TOTALS FOR OPERATING BUDGET		2,168,914		1,917,942	250,972-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,165,818		1,914,846	250,972-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,244,686	66	6,412,326	832,360-
FINANCIAL PLAN SAVINGS		3,096-		85,892	88,988
APPROPRIATION	72	7,241,590	66	6,498,218	743,372-
FUNDING					
CITY		2,552,235		2,442,755	109,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,506,463		4,055,463	451,000-
FEDERAL - OTHER		83,142			83,142-
INTRA-CITY SALES		99,750			99,750-
TOTAL FUNDING		7,241,590		6,498,218	743,372-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	17	1,583,636	17	1,583,636	
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,022,184	122	8,028,396	6,212
		SUBTOTAL FOR F/T SALARIED	122	8,022,184	122	8,028,396	6,212
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		206,943		206,943	
		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		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	122	8,459,580	122	8,465,792	6,212
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		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	38	2,597,860	38	2,597,860	
			1669				

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		177	12,641,076	177	12,647,288	6,212
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	12,641,076	177	12,647,288	6,212

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,641,076	177	12,647,288	6,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	177	12,641,076	177	12,647,288	6,212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,950,936		9,957,148	6,212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,667,750		2,667,750	
INTRA-CITY SALES					
TOTAL		12,641,076		12,647,288	6,212

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					EXECUTIVE BUDGET FY13	

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	7	580,236
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	2	181,584
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	509,598
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	1	160,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	18	1,511,617
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	2	132,779
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	6	314,608
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	11	980,002
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	228,265
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	124,201
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	6	329,441
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	12	648,225
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	2	162,241
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	150,983
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	4	319,087
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	5	284,032
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	14	730,727
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	3	130,845
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	5	303,418
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	1	52,514
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	4	240,228
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
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
2180	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	51,445
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	49,492-212,614	5	451,756
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	4	164,318
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	79,462-125,864	4	346,852
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	2	154,513
SUBTOTAL FOR OBJECT 001					168	11,874,624

POSITION SCHEDULE FOR U/A 002					168	11,874,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	636,141
TOTAL FOR U/A 002					177	12,510,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		355,510					355,510-
		686	PROF SERV OTHER		17,024					17,024-
	SUBTOTAL FOR CNTRCTL SVCS				372,534					372,534-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		638					638-
		724	JTPA-WAGES		1,143,338					1,143,338-
		725	JTPA-FRINGS		92,240					92,240-
	SUBTOTAL FOR FXD MIS CHGS				1,236,216					1,236,216-
SUBTOTAL FOR BUDGET CODE 3712					1,608,750					1,608,750-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,964			10,000		2,036
		117	POSTAGE		15,000			15,000		
		199	DATA PROCESSING SUPPLIES		4,036			2,000		2,036-
	SUBTOTAL FOR SUPPLYS&MATL				27,000			27,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		33,499			5,000		28,499-
		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		1,000			1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				48,499			48,499		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	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	20,500	4	20,500		
SUBTOTAL FOR BUDGET CODE 4198					4	99,499	4	99,499		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4199 AOTPS-IC						
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		138,416		183,416	45,000
	SUBTOTAL FOR OTHR SER&CHR		138,416		183,416	45,000
	SUBTOTAL FOR BUDGET CODE 4199		141,416		186,416	45,000
BUDGET CODE: 9921 Adult Literacy Technical Assistance						
60	CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000	
	SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000	
	TOTAL FOR	5	1,954,665	5	390,915	1,563,750-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY						
BUDGET CODE: 2804 Food Pantry Program						
60	CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		375,000			375,000-
	SUBTOTAL FOR CNTRCTL 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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335	
SUBTOTAL FOR BUDGET CODE 9704				47,836		47,836	
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		24,175		41,800	17,625
		117 POSTAGE		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				26,175		43,800	17,625
30 PROPTY&EQUIP		337 BOOKS-OTHER		750			750-
SUBTOTAL FOR PROPTY&EQUIP				750			750-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		89,150			89,150-
		403 OFFICE SERVICES		1,050			1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		496 ALLOWANCES TO PARTICIPANTS		29,000			29,000-
SUBTOTAL FOR OTHR SER&CHR				127,200		8,000	119,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650			650-
		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	21,067,478	364	19,929,949	1,137,529-
		681 PROF SERV ACCTING & AUDITING	1	300,000	1	300,000	
		685 PROF SERV DIRECT EDUC SERV	2	70,225	2	238,200	167,975
		689 PROF SERV CURRIC & PROF DEVEL		65,000			65,000-
SUBTOTAL FOR CNTRCTL SVCS			377	22,113,353	377	21,078,149	1,035,204-
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	22,852,478	377	21,714,949	1,137,529-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9825 BORO NEEDS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		10,368,240			10,368,240-
		681 PROF SERV ACCTING & AUDITING		128,296			128,296-
		SUBTOTAL FOR CNTRCTL SVCS		10,496,536			10,496,536-
		SUBTOTAL FOR BUDGET CODE 9825		10,496,536			10,496,536-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,909,683			3,909,683-
		SUBTOTAL FOR CNTRCTL SVCS		3,909,683			3,909,683-
		SUBTOTAL FOR BUDGET CODE 9826		3,909,683			3,909,683-
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		1,925,886		1,925,886	
		SUBTOTAL FOR OTHR SER&CHR		1,925,886		1,925,886	
		SUBTOTAL FOR BUDGET CODE 9904		1,925,886		1,925,886	
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	29	2,087,562	29	1,087,562	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	29	2,087,562	29	1,087,562	1,000,000-
		SUBTOTAL FOR BUDGET CODE 9915	29	2,187,387	29	1,187,387	1,000,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
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				407	44,501,832	407	27,583,084
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				412	46,456,497	412	27,973,999
							16,918,748-
							18,482,498-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	311,901	46,456,497	239,252	27,973,999	18,482,498-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		46,299,081		27,816,583	18,482,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,578,440		2,217,221	15,361,219-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		25,597,254		22,850,975	2,746,279-
INTRA-CITY SALES		1,187,387		1,187,387	
TOTAL		46,299,081		27,816,583	18,482,498-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	564,020	6	331,788	232,232-
SUBTOTAL FOR F/T SALARIED			6	564,020	6	331,788	232,232-
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	565,317	6	333,085	232,232-
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	
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		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			20	1,475,703	20	1,475,703	
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,008		569,008			
		SUBTOTAL FOR F/T SALARIED		569,008		569,008			
		SUBTOTAL FOR BUDGET CODE 3558		569,008		569,008			
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
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-
		SUBTOTAL FOR BUDGET CODE 3691	1	75,000				1-	75,000-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000	1			1	65,000-
		SUBTOTAL FOR F/T SALARIED		65,000	1			1	65,000-
		SUBTOTAL FOR BUDGET CODE 3692		65,000	1			1	65,000-
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			
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,673	2	150,673			
		SUBTOTAL FOR F/T SALARIED	2	150,673	2	150,673			
03 UNSALARIED		031 UNSALARIED		972		972			
		SUBTOTAL FOR UNSALARIED		972		972			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR BUDGET CODE 3698			2	151,645	2	151,645		
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,773			27,773-	
SUBTOTAL FOR F/T SALARIED				27,773			27,773-	
SUBTOTAL FOR BUDGET CODE 3709				27,773			27,773-	
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	540,959	13	421,324	119,635-	
SUBTOTAL FOR F/T SALARIED				13	540,959	13	421,324	119,635-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001				13	550,167	13	430,532	119,635-
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		2,399		2,399		
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003				20	946,598	20	946,598	
BUDGET CODE: 4006 Out of School Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,280,673	29	2,280,673		
SUBTOTAL FOR F/T SALARIED				29	2,280,673	29	2,280,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		
SUBTOTAL FOR ADD GRS PAY				5,843		5,843		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4006			29	2,286,516	29	2,286,516	
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	11	802,286	11	834,930	32,644
SUBTOTAL FOR F/T SALARIED			11	802,286	11	834,930	32,644
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			11	803,917	11	836,561	32,644
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	
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,460,547	15	1,115,910	344,637-
SUBTOTAL FOR F/T SALARIED			15	1,460,547	15	1,115,910	344,637-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903			
		SUBTOTAL FOR BUDGET CODE 5001	15	1,467,807	15	1,123,170			344,637-
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	843,505	12	843,505			
		SUBTOTAL FOR F/T SALARIED	12	843,505	12	843,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	12	843,543	12	843,543			
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		183,992		65			183,927-
		SUBTOTAL FOR UNSALARIED		183,992		65			183,927-
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	1,171,200	17	987,273			183,927-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,351,204	26	1,351,204	
SUBTOTAL FOR F/T SALARIED			26	1,351,204	26	1,351,204	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,751		5,751	
SUBTOTAL FOR BUDGET CODE 5201			26	1,356,955	26	1,356,955	
TOTAL FOR			209	15,038,808	209	14,023,248	1,015,560-
TOTAL FOR PROGRAM SERVICES - PS			209	15,038,808	209	14,023,248	1,015,560-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,038,808	209	14,023,248	1,015,560-
FINANCIAL PLAN SAVINGS APPROPRIATION	209	15,038,808	209	14,023,248	1,015,560-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,779,160		7,572,460	206,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		562,193		477,610	84,583-
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		6,627,382		5,903,105	724,277-
INTRA-CITY SALES					
TOTAL		15,038,808		14,023,248	1,015,560-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST X	261	10095	49,492-212,614	1	75,000
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	308,349
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	7	567,673
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	404,856
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	24	2,168,898
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	303,166
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	3	195,341
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	6	323,568
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
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	766,999
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	354,356
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	6	296,813
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	108,072
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	427,067
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	477,947
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	6	327,787
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,166
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	18	1,094,843
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	648,731
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	183,380
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	2	75,305
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	21	1,637,790
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	8	349,370
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	2	104,955
SUBTOTAL FOR OBJECT 001					189	12,382,503

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 311				189	12,382,503
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,310,318
	TOTAL FOR U/A 311				209	13,692,821

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		138,163					138,163-
		SUBTOTAL FOR CNTRCTL SVCS		138,163					138,163-
		SUBTOTAL FOR BUDGET CODE S020		138,163					138,163-
BUDGET CODE: 3557 Youth Program at NYCHA									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,036,840		1,036,840			
		SUBTOTAL FOR OTHR SER&CHR		1,036,840		1,036,840			
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		6,500					6,500-
		695 EDUCATION & REC FOR YOUTH PRGM		8,557,211		7,637,425			919,786-
		SUBTOTAL FOR CNTRCTL SVCS		8,563,711		7,637,425			926,286-
		SUBTOTAL FOR BUDGET CODE 3557		9,600,551		8,674,265			926,286-
BUDGET CODE: 3559 CSBG - OST									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	62,471			1-		62,471-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,471			1-		62,471-
		SUBTOTAL FOR BUDGET CODE 3559	1	62,471			1-		62,471-
BUDGET CODE: 3600 NYC Service Event									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 3600		20,000					20,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000					50,000-
		695 EDUCATION & REC FOR YOUTH PRGM		875,000					875,000-
		SUBTOTAL FOR CNTRCTL SVCS		925,000					925,000-
		SUBTOTAL FOR BUDGET CODE 3691		925,000					925,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,910		3,910-
			SUBTOTAL FOR SUPPLYS&MATL		3,910		3,910-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		154,218		154,218-
			SUBTOTAL FOR OTHR SER&CHR		154,218		154,218-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		100,000		100,000-
		695	EDUCATION & REC FOR YOUTH PRGM		646,900		646,900-
			SUBTOTAL FOR CNTRCTL SVCS		746,900		746,900-
			SUBTOTAL FOR BUDGET CODE 3692		905,028		905,028-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		127,131		127,131-
			SUBTOTAL FOR OTHR SER&CHR		127,131		127,131-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	9	1,361,797	9-	1,361,797-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,361,797	9-	1,361,797-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		247		247-
		724	JTPA-WAGES		1,042,913		1,042,913-
		725	JTPA-FRINGS		83,329		83,329-
			SUBTOTAL FOR FXD MIS CHGS		1,126,489		1,126,489-
			SUBTOTAL FOR BUDGET CODE 3693	9	2,615,417	9-	2,615,417-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
60	CNTRCTL SVCS	686	PROF SERV OTHER		100,000		100,000-
		695	EDUCATION & REC FOR YOUTH PRGM		880,000	980,000	100,000
			SUBTOTAL FOR CNTRCTL SVCS		980,000	980,000	
			SUBTOTAL FOR BUDGET CODE 3696		980,000	980,000	
BUDGET CODE: 3697 CEO - Youth Internships							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,027		5,027-
			SUBTOTAL FOR OTHR SER&CHR		5,027		5,027-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		250,350			250,350-
		650 HOMELESS FAMILY SERVICES				8,350,000	8,350,000
		686 PROF SERV OTHER		184,000			184,000-
		695 EDUCATION & REC FOR YOUTH PRGM		4,633,014			4,633,014-
		SUBTOTAL FOR CNTRCTL SVCS		5,067,364		8,350,000	3,282,636
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		798			798-
		724 JTPA-WAGES		3,034,306			3,034,306-
		725 JTPA-FRINGS		242,505			242,505-
		SUBTOTAL FOR FXD MIS CHGS		3,277,609			3,277,609-
		SUBTOTAL FOR BUDGET CODE 3697		8,350,000		8,350,000	
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		75,000			75,000-
		650 HOMELESS FAMILY SERVICES				1,460,000	1,460,000
		681 PROF SERV ACCTING & AUDITING		19,200			19,200-
		695 EDUCATION & REC FOR YOUTH PRGM		1,365,800			1,365,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,460,000		1,460,000	
		SUBTOTAL FOR BUDGET CODE 3698		1,460,000		1,460,000	
BUDGET CODE: 3699 Yearound ISY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		96,147			96,147-
		SUBTOTAL FOR CNTRCTL SVCS		96,147			96,147-
		SUBTOTAL FOR BUDGET CODE 3699		96,147			96,147-
BUDGET CODE: 3700 WIA SYEP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		489,995			489,995-
		SUBTOTAL FOR OTHR SER&CHR		489,995			489,995-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		795,159			795,159-
		686 PROF SERV OTHER		59,364			59,364-
		689 PROF SERV CURRIC & PROF DEVEL		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		860,523			860,523-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,443		5,000		1,557	
		724 JTPA-WAGES		3,659,895		2,771,506		888,389-	
		725 JTPA-FRINGS		292,426		261,595		30,831-	
		SUBTOTAL FOR FXD MIS CHGS		3,955,764		3,038,101		917,663-	
		SUBTOTAL FOR BUDGET CODE 3700		5,306,282		3,038,101		2,268,181-	
BUDGET CODE: 3701 WIA - In-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	48	550,000	48	2,557,564		2,007,564	
		SUBTOTAL FOR CNTRCTL SVCS	48	550,000	48	2,557,564		2,007,564	
		SUBTOTAL FOR BUDGET CODE 3701	48	550,000	48	2,557,564		2,007,564	
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	14,278,851	19	14,539,468		260,617	
		SUBTOTAL FOR CNTRCTL SVCS	19	14,278,851	19	14,539,468		260,617	
		SUBTOTAL FOR BUDGET CODE 3702	19	14,278,851	19	14,539,468		260,617	
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				38,017		38,017	
		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				90,017		90,017	
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		68,843		118,843		50,000	
		400 CONTRACTUAL SERVICES-GENERAL		49,000		421,694		372,694	
		402 TELEPHONE & OTHER COMMUNICATNS				5,000		5,000	
		403 OFFICE SERVICES		1,500		2,000		500	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			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
			454 OVERNIGHT TRVL EXP-SPECIAL		1,450		1,000		450-
			499 OTHER EXPENSES - GENERAL				202,674		202,674
			SUBTOTAL FOR OTHR SER&CHR		296,573		999,991		703,418
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		3	30,000		30,000
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608	MAINT & REP GENERAL	1		1	1,000		1,000
		613	DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
		615	PRINTING CONTRACTS	1		1	20,000		20,000
		622	TEMPORARY SERVICES	1		1	3,000		3,000
		633	TRANSPORTATION EXPENDITURES	2		2	9,000		9,000
		671	TRAINING PRGM CITY EMPLOYEES	1		1	1,000		1,000
		678	PAYMENTS TO DELEGATE AGENCIES				6,000		6,000
		681	PROF SERV ACCTING & AUDITING		190,550				190,550-
		686	PROF SERV OTHER		24,381				24,381-
			SUBTOTAL FOR CNTRCTL SVCS	11	214,931	11	73,000		141,931-
			SUBTOTAL FOR BUDGET CODE 3705	11	511,504	11	1,208,008		696,504
			BUDGET CODE: 3709 WIA Out of School from OCFS (APY)						
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		633,040				633,040-
			SUBTOTAL FOR CNTRCTL SVCS		633,040				633,040-
			SUBTOTAL FOR BUDGET CODE 3709		633,040				633,040-
			BUDGET CODE: 3710 Summer Youth Employment Program						
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	56	787,723	56	3,156,240		2,368,517
			SUBTOTAL FOR CNTRCTL SVCS	56	787,723	56	3,156,240		2,368,517
70 FXD MIS CHGS		724	JTPA-WAGES				16,138,330		16,138,330
		725	JTPA-FRINGS				1,380,554		1,380,554
			SUBTOTAL FOR FXD MIS CHGS				17,518,884		17,518,884

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3710			56	787,723	56	20,675,124	19,887,401
BUDGET CODE: 3711 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,385,386			5,385,386-
		686 PROF SERV OTHER		306,179			306,179-
SUBTOTAL FOR CNTRCTL SVCS				5,691,565			5,691,565-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		11,482			11,482-
		724 JTPA-WAGES		20,587,734			20,587,734-
		725 JTPA-FRINGS		1,639,023			1,639,023-
SUBTOTAL FOR FXD MIS CHGS				22,238,239			22,238,239-
SUBTOTAL FOR BUDGET CODE 3711				27,929,804			27,929,804-
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		1,324,182			1,324,182-
		686 PROF SERV OTHER		65,190			65,190-
SUBTOTAL FOR CNTRCTL SVCS				1,389,372			1,389,372-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,445			2,445-
		724 JTPA-WAGES		4,420,729			4,420,729-
		725 JTPA-FRINGS		347,954			347,954-
SUBTOTAL FOR FXD MIS CHGS				4,771,128			4,771,128-
SUBTOTAL FOR BUDGET CODE 3716				6,160,500			6,160,500-
BUDGET CODE: 3717 Summer Express Program-WIA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		380,900			380,900-
		686 PROF SERV OTHER		15,209			15,209-
SUBTOTAL FOR CNTRCTL SVCS				396,109			396,109-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		362					362-
		724 JTPA-WAGES		1,205,202					1,205,202-
		725 JTPA-FRINGS		96,423					96,423-
		SUBTOTAL FOR FXD MIS CHGS		1,301,987					1,301,987-
		SUBTOTAL FOR BUDGET CODE 3717		1,698,096					1,698,096-
BUDGET CODE: 3741 Charter Schools PB									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,986,351	12	2,938,661			952,310
		SUBTOTAL FOR CNTRCTL SVCS	12	1,986,351	12	2,938,661			952,310
		SUBTOTAL FOR BUDGET CODE 3741	12	1,986,351	12	2,938,661			952,310
TOTAL FOR			156	89,670,334	146	69,096,597		10-	20,573,737-
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		8,400		5,800			2,600-
		SUBTOTAL FOR FXD MIS CHGS		8,400		5,800			2,600-
		SUBTOTAL FOR BUDGET CODE 3101		68,368		65,768			2,600-
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358			
		414 RENTALS - LAND BLDGS & STRUCTS		3,153,947		3,153,947			
		SUBTOTAL FOR OTHR SER&CHR		3,400,305		3,400,305			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3112					3,400,305			3,400,305		
BUDGET CODE: 3180 BEACONS										
40	OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL	2,000,000			2,000,000		
			400	CONTRACTUAL SERVICES-GENERAL	610,000			610,000		
SUBTOTAL FOR OTHR SER&CHR					2,610,000			2,610,000		
SUBTOTAL FOR BUDGET CODE 3180					2,610,000			2,610,000		
BUDGET CODE: 3190 BEACONS/ACS										
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	21,300					21,300-
			686	PROF SERV OTHER	400,000	1		400,000		
			695	EDUCATION & REC FOR YOUTH PRGM	86,536,631	440		67,954,683		18,581,948-
SUBTOTAL FOR CNTRCTL SVCS					86,957,931	441		68,354,683		18,603,248-
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					87,331,256	441		71,394,661		15,936,595-
BUDGET CODE: 3551 OST - OPTION 2										
60	CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2,200,000					2,200,000-
SUBTOTAL FOR CNTRCTL SVCS					2,200,000					2,200,000-
SUBTOTAL FOR BUDGET CODE 3551					2,200,000					2,200,000-
BUDGET CODE: 3552 OST - OPTION 3										

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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	5,586,481	5	1,789,873	3,796,608-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,586,481	5	1,789,873	3,796,608-
		SUBTOTAL FOR BUDGET CODE 3606	5	5,586,481	5	1,789,873	3,796,608-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,900		45,900	7,000-
		106 MOTOR VEHICLE FUEL		9,292		4,192	5,100-
		117 POSTAGE		34,028		20,000	14,028-
		199 DATA PROCESSING SUPPLIES		66,186		15,000	51,186-
		SUBTOTAL FOR SUPPLYS&MATL		162,406		85,092	77,314-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,855		2,000	19,855-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		3,588		1,000	2,588-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		25,243		7,000	18,243-
		337 BOOKS-OTHER		13,300		10,300	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,486		21,800	43,686-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
			400 CONTRACTUAL SERVICES-GENERAL		151,473		341,356		189,883
			402 TELEPHONE & OTHER COMMUNICATNS		4,950		2,200		2,750-
			403 OFFICE SERVICES		2,000		2,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		91,629		72,600		19,029-
			417 ADVERTISING		6,000				6,000-
		858001	42G DATA PROCESSING SERVICES		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,700		9,000		7,700-
			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		322,186		476,590		154,404
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	103,029	1	42,500		60,529-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
			613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
			615 PRINTING CONTRACTS	2	41,500	2	41,500		
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			624 CLEANING SERVICES	1	3,000	1	3,000		
			633 TRANSPORTATION EXPENDITURES	1	11,000	1	5,000		6,000-
			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		7,275				7,275-
			686 PROF SERV OTHER	1	2,000	1	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	12	1,373,204	12	1,297,400		75,804-
			SUBTOTAL FOR BUDGET CODE 3612	12	1,923,282	12	1,880,882		42,400-
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	3,961,037	2	1,016,548		2,944,489-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,961,037	2	1,016,548		2,944,489-
			SUBTOTAL FOR BUDGET CODE 3616	2	3,961,037	2	1,132,898		2,828,139-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 3624		80,000			80,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		314,104			314,104-
		695 EDUCATION & REC FOR YOUTH PRGM	35	18,074,105	35	5	18,074,100-
		SUBTOTAL FOR CNTRCTL SVCS	35	18,388,209	35	5	18,388,204-
		SUBTOTAL FOR BUDGET CODE 3625	35	18,388,209	35	5	18,388,204-
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		6,500			6,500-
		695 EDUCATION & REC FOR YOUTH PRGM	65	21,721,578	58	16,519,955	5,201,623-
		SUBTOTAL FOR CNTRCTL SVCS	65	21,728,078	58	16,519,955	5,208,123-
		SUBTOTAL FOR BUDGET CODE 3680	65	21,728,078	58	17,281,745	4,446,333-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,235,776	18	1,669,784	565,992-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,235,776	18	1,669,784	565,992-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,235,776	18	1,669,784	565,992-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4104 Emergency Shelter							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		108,417		108,417-
			SUBTOTAL FOR CNTRCTL SVCS		108,417		108,417-
			SUBTOTAL FOR BUDGET CODE 4104		108,417		108,417-
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	4,757,000
			SUBTOTAL FOR CNTRCTL SVCS	15	5,550,000	15	4,757,000
			SUBTOTAL FOR BUDGET CODE 4180	15	6,300,000	15	5,507,000
			TOTAL FOR ADMINISTRATION AND FINANCE	608	165,483,630	601	116,295,342
			TOTAL FOR OTHER THAN PERSONAL SERVICES	764	255,153,964	747	185,391,939

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,408,503	255,153,964	2,455,903	185,391,939	69,762,025-
FINANCIAL PLAN SAVINGS		3,100-		4,932,346	4,935,446
APPROPRIATION		255,150,864		190,324,285	64,826,579-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		176,832,511		130,296,356	46,536,155-
OTHER CATEGORICAL		6,160,500			6,160,500-
CAPITAL FUNDS - I.F.A.					
STATE		13,497,587		4,175,124	9,322,463-
FEDERAL - C.D.		6,300,000		5,507,000	793,000-
FEDERAL - OTHER		27,813,867		26,018,547	1,795,320-
INTRA-CITY SALES		24,546,399		24,327,258	219,141-
TOTAL		255,150,864		190,324,285	64,826,579-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	27,679,884	386	26,670,536	1,009,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,679,884	386	26,670,536	1,009,348-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,730,096		17,529,608	200,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		584,583		500,000	84,583-
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		9,295,132		8,570,855	724,277-
INTRA-CITY SALES					
TOTAL		27,679,884		26,670,536	1,009,348-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,720,404	301,610,461	2,695,155	213,365,938	88,244,523-
FINANCIAL PLAN SAVINGS		160,516-		4,774,930	4,935,446
APPROPRIATION		301,449,945		218,140,868	83,309,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		194,410,951		132,513,577	61,897,374-
OTHER CATEGORICAL		6,160,500			6,160,500-
CAPITAL FUNDS - I.F.A.					
STATE		13,497,587		4,175,124	9,322,463-
FEDERAL - C.D.		8,236,000		7,068,000	1,168,000-
FEDERAL - OTHER		53,411,121		48,869,522	4,541,599-
INTRA-CITY SALES		25,733,786		25,514,645	219,141-
TOTAL		301,449,945		218,140,868	83,309,077-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	386	27,679,884	386	26,670,536	1,009,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,679,884	386	26,670,536	1,009,348-
OTPS					
TOTALS FOR OPERATING BUDGET		301,610,461		213,365,938	88,244,523-
FINANCIAL PLAN SAVINGS		160,516-		4,774,930	4,935,446
APPROPRIATION		301,449,945		218,140,868	83,309,077-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	386	329,290,345	386	240,036,474	89,253,871-
FINANCIAL PLAN SAVINGS		160,516-		4,774,930	4,935,446
APPROPRIATION	386	329,129,829	386	244,811,404	84,318,425-
FUNDING					
CITY		212,141,047		150,043,185	62,097,862-
OTHER CATEGORICAL		6,160,500			6,160,500-
CAPITAL FUNDS - I.F.A.					
STATE		14,082,170		4,675,124	9,407,046-
FEDERAL - C.D.		8,306,073		7,138,073	1,168,000-
FEDERAL - OTHER		62,706,253		57,440,377	5,265,876-
INTRA-CITY SALES		25,733,786		25,514,645	219,141-
TOTAL FUNDING		329,129,829		244,811,404	84,318,425-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	1,838,867	22	1,903,509	2 64,642
SUBTOTAL FOR F/T SALARIED			20	1,838,867	22	1,903,509	2 64,642
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		4,899		5,699	800
SUBTOTAL FOR ADD GRS PAY				6,672		7,472	800
SUBTOTAL FOR BUDGET CODE 0101			20	1,845,539	22	1,910,981	2 65,442
TOTAL FOR DEPARTMENTAL OPERATIONS			20	1,845,539	22	1,910,981	2 65,442
TOTAL FOR PERSONAL SERVICES			20	1,845,539	22	1,910,981	2 65,442

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,845,539	22	1,910,981	65,442
FINANCIAL PLAN SAVINGS APPROPRIATION	20	1,845,539	22	1,910,981	65,442

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,845,539	1,910,981	65,442
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,845,539	1,910,981	65,442

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	3	210,282
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	48,182
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 70,810	1	52,457
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	635,533
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1327	COMMUNITY ASSISTANT	D 312	56056	31,454- 35,573	1	31,534
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	271,099
	SUBTOTAL FOR OBJECT 001				18	1,663,928

POSITION SCHEDULE FOR U/A 001					18	1,663,928
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	369,762
TOTAL FOR U/A 001					22	2,033,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		15,467		11,966		3,501-
			117 POSTAGE		520		1,000		480
			199 DATA PROCESSING SUPPLIES		6,035		2,000		4,035-
			SUBTOTAL FOR SUPPLYS&MATL		23,813		16,757		7,056-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,035		4,035
			314 OFFICE FURITURE		2,700		5,000		2,300
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		3,430		1,000		2,430-
			332 PURCH DATA PROCESSING EQUIPT		15,043		15,043		
			337 BOOKS-OTHER		9,781		10,000		219
			338 LIBRARY BOOKS		3,800		5,200		1,400
			SUBTOTAL FOR PROPTY&EQUIP		35,668		41,192		5,524
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		2,488		2,500		12
			412 RENTALS OF MISC.EQUIP		855		1,355		500
		856001	42C HEAT LIGHT & POWER		35,378		38,369		2,991
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			423 HEAT LIGHT & POWER		1				1-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		1,350		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,390		3,390		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700		
			SUBTOTAL FOR OTHR SER&CHR		79,306		80,308		1,002
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	10,953	3	28,703		17,750
			613 DATA PROCESSING EQUIPMENT	1	8,000	1	1,000		7,000-
			624 CLEANING SERVICES		4,500		4,300		200-
			686 PROF SERV OTHER	1	3,029	1	3,000		29-
			SUBTOTAL FOR CNTRCTL SVCS	6	27,082	6	37,603		10,521
			SUBTOTAL FOR BUDGET CODE 0101	6	165,869	6	175,860		9,991

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR DEPARTMENTAL OPERATIONS	6	165,869	6	175,860	9,991
	TOTAL FOR OTHER THAN PERSONAL SERVICES	6	165,869	6	175,860	9,991

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,613	165,869	64,604	175,860	9,991
FINANCIAL PLAN SAVINGS APPROPRIATION		165,869		175,860	9,991

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,869		175,860	9,991
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		165,869		175,860	9,991

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,845,539	22	1,910,981	65,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,845,539	22	1,910,981	65,442

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,845,539	1,910,981	65,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,845,539	1,910,981	65,442
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,613	165,869	64,604	175,860	9,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,869		175,860	9,991

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,869		175,860	9,991
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		165,869		175,860	9,991
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	20	1,845,539	22	1,910,981	65,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,845,539	22	1,910,981	65,442
OTPS					
TOTALS FOR OPERATING BUDGET		165,869		175,860	9,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,869		175,860	9,991
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	20	2,011,408	22	2,086,841	75,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	2,011,408	22	2,086,841	75,433
FUNDING					
CITY		2,011,408		2,086,841	75,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,011,408		2,086,841	75,433

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	1,508,898	16	1,509,889	991
		SUBTOTAL FOR F/T SALARIED	16	1,508,898	16	1,509,889	991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,517,026	16	1,518,017	991
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,517,026	16	1,518,017	991
		TOTAL FOR PERSONAL SERVICES	16	1,517,026	16	1,518,017	991

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,517,026	16	1,518,017	991
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,517,026	16	1,518,017	991

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,383,851		1,384,842	991
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,517,026		1,518,017	991

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	439,910
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	143,000
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	40,390
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	79,462
SUBTOTAL FOR OBJECT 001					16	1,504,314

POSITION SCHEDULE FOR U/A 001					16	1,504,314
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,504,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			117 POSTAGE		4,500		4,500		
			199 DATA PROCESSING SUPPLIES		5,691		4,591		1,100-
			SUBTOTAL FOR SUPPLYS&MATL		14,691		13,591		1,100-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200		
			315 OFFICE EQUIPMENT		500		500		
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		11,528		9,529		1,999-
			SUBTOTAL FOR PROPTY&EQUIP		14,728		12,729		1,999-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		1,070		706		364-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		437,107		437,107		
			412 RENTALS OF MISC.EQUIP		11,890		7,400		4,490-
			417 ADVERTISING		250				250-
			451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,340		1,500		840-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		479,600		473,656		5,944-
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	116,354	1	122,000		5,646
			624 CLEANING SERVICES	1	5,000	1	5,000		
			682 PROF SERV LEGAL SERVICES	2	63,603	2	67,000		3,397
			SUBTOTAL FOR CNTRCTL SVCS	10	193,350	10	202,393		9,043
			SUBTOTAL FOR BUDGET CODE 0101	10	702,369	10	702,369		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	702,369	10	702,369	
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	702,369	10	702,369	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	702,369	461,928	702,369	
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION		736,787		738,391	1,604

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		714,287		715,891	1,604
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,787		738,391	1,604

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,517,026	16	1,518,017	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,517,026	16	1,518,017	991

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,383,851	1,384,842	991
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,517,026 1,518,017 991

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	702,369	461,928	702,369	
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION		736,787		738,391	1,604

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		714,287		715,891	1,604
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,787		738,391	1,604
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,517,026	16	1,518,017	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,517,026	16	1,518,017	991
OTPS					
TOTALS FOR OPERATING BUDGET		702,369		702,369	
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION		736,787		738,391	1,604
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,219,395	16	2,220,386	991
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION	16	2,253,813	16	2,256,408	2,595
FUNDING					
CITY		2,098,138		2,100,733	2,595
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,253,813		2,256,408	2,595

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,974	3	178,974	
		SUBTOTAL FOR F/T SALARIED	3	178,974	3	178,974	
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	205,650	3	205,650	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	205,650	3	205,650	
		TOTAL FOR PERSONAL SERVICES	3	205,650	3	205,650	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

205,650

205,650

TOTAL

205,650

205,650

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,000
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	170,374

POSITION SCHEDULE FOR U/A 001					3	170,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	170,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1000		2,745		1,245	1,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		101 PRINTING SUPPLIES		500			500-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		12,600			12,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		450			450-
		SUBTOTAL FOR PROPTY&EQUIP		2,450			2,450-
40	OTHR SER&CHR	403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150			150-
		499 OTHER EXPENSES - GENERAL		214,156			214,156-
		SUBTOTAL FOR OTHR SER&CHR		215,006			215,006-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,500			3,500-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		622 TEMPORARY SERVICES	1	6,500		1-	6,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000		1-	13,000-
		SUBTOTAL FOR BUDGET CODE 2000	1	243,056		1-	243,056-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	1	245,801		1,245	244,556-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	245,801		1,245	1-	244,556-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	245,801	1,245	1,245	244,556-
FINANCIAL PLAN SAVINGS APPROPRIATION		245,801		1,245	244,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		244,556			244,556-
TOTAL		245,801		1,245	244,556-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,650 205,650

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	245,801	1,245	1,245	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,801		1,245	244,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL		244,556			244,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		245,801		1,245	244,556-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	
OTPS					
TOTALS FOR OPERATING BUDGET		245,801		1,245	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,801		1,245	244,556-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	451,451	3	206,895	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	451,451	3	206,895	244,556-
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL		244,556			244,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		451,451		206,895	244,556-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,312	4	196,788	6,476
		SUBTOTAL FOR F/T SALARIED	4	190,312	4	196,788	6,476
		SUBTOTAL FOR BUDGET CODE 1000	4	190,312	4	196,788	6,476
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	190,312	4	196,788	6,476
		TOTAL FOR PERSONAL SERVICES	4	190,312	4	196,788	6,476

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,312	4	196,788	6,476
FINANCIAL PLAN SAVINGS APPROPRIATION	4	190,312	4	196,788	6,476

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,312	196,788	6,476
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	190,312	196,788	6,476
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	37,331	
	SUBTOTAL FOR OBJECT 001				4	191,288	

POSITION SCHEDULE FOR U/A 001					4	191,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	191,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,671			1,671-
		117 POSTAGE		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		2,421			2,421-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		1,031			1,031-
		432 LEASING OF DATA PROC EQUIP		7,253		3,181	4,072-
		SUBTOTAL FOR OTHR SER&CHR		11,210		6,107	5,103-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		432			432-
		613 DATA PROCESSING EQUIPMENT	1		1	2,500	2,500
		622 TEMPORARY SERVICES		1,100			1,100-
		624 CLEANING SERVICES	1	1,420	1	1,500	80
		SUBTOTAL FOR CNTRCTL SVCS	2	2,952	2	4,000	1,048
		SUBTOTAL FOR BUDGET CODE 1000	2	16,583	2	10,107	6,476-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		23,121			23,121-
		SUBTOTAL FOR FXD MIS CHGS		23,121			23,121-
		SUBTOTAL FOR BUDGET CODE 2000		23,121			23,121-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	39,704	2	10,107	29,597-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	39,704	2	10,107	29,597-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	39,704	2,926	10,107	29,597-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,704		10,107	29,597-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,583		10,107	6,476-
OTHER CATEGORICAL		23,121			23,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,704		10,107	29,597-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,000		85,110	16,110
	856001	42C HEAT LIGHT & POWER		2,211		2,175	36-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,213		87,287	16,074
		SUBTOTAL FOR BUDGET CODE 4000		71,213		87,287	16,074
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		71,213		87,287	16,074
		TOTAL FOR RENT AND ENERGY		71,213		87,287	16,074

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,211	71,213	2,175	87,287	16,074
FINANCIAL PLAN SAVINGS APPROPRIATION		71,213		87,287	16,074

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,213		87,287	16,074
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,213		87,287	16,074

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,312	4	196,788	6,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,312	4	196,788	6,476

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,312	196,788	6,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,312 196,788 6,476

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,137	110,917	5,101	97,394	13,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,917		97,394	13,523-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,796	97,394	9,598
OTHER CATEGORICAL	23,121		23,121-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	110,917	97,394	13,523-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	190,312	4	196,788	6,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,312	4	196,788	6,476
OTPS					
TOTALS FOR OPERATING BUDGET		110,917		97,394	13,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,917		97,394	13,523-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	301,229	4	294,182	7,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	301,229	4	294,182	7,047-
FUNDING					
CITY		278,108		294,182	16,074
OTHER CATEGORICAL		23,121			23,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,229		294,182	7,047-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,421	4	202,421	20,000
		SUBTOTAL FOR F/T SALARIED	4	182,421	4	202,421	20,000
		SUBTOTAL FOR BUDGET CODE 1000	4	182,421	4	202,421	20,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	182,421	4	202,421	20,000
		TOTAL FOR PERSONAL SERVICES	4	182,421	4	202,421	20,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,421	4	202,421	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	182,421	4	202,421	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,421	202,421	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,421	202,421	20,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624	
	SUBTOTAL FOR OBJECT 001					3	146,902

	POSITION SCHEDULE FOR U/A 001					3	146,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	48,967
	TOTAL FOR U/A 001					4	195,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,164		7,164-
	SUBTOTAL FOR OTHR SER&CHR				7,164		7,164-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 2000				8,164		8,164-
	TOTAL FOR				8,164		8,164-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,471	1,536	15,935-
	SUBTOTAL FOR SUPPLYS&MATL				17,471	1,536	15,935-
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	2,938	240-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		900		900-
		615	PRINTING CONTRACTS		65		65-
		624	CLEANING SERVICES	1	2,080	1-	2,080-
		684	PROF SERV COMPUTER SERVICES		780		780-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,825	1-	3,825-
	SUBTOTAL FOR BUDGET CODE 1000			1	24,474	1-	20,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3			1	24,474	1-	20,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	32,638	1-	28,164-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	32,638	2,938	4,474	28,164-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,638		4,474	28,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,474		4,474	20,000-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 32,638		 4,474	 28,164-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		120,435	9,565-
	856001	42C HEAT LIGHT & POWER		5,299		6,096	797
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		135,301		126,533	8,768-
		SUBTOTAL FOR BUDGET CODE 4000		135,301		126,533	8,768-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		135,301		126,533	8,768-
		TOTAL FOR RENT AND ENERGY		135,301		126,533	8,768-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,299	135,301	6,096	126,533	8,768-
FINANCIAL PLAN SAVINGS APPROPRIATION		135,301		126,533	8,768-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,301		126,533	8,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		135,301		126,533	8,768-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,421	4	202,421	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,421	4	202,421	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,421	202,421	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,421	202,421	20,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,237	167,939	9,034	131,007	36,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,939		131,007	36,932-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,775	131,007	28,768-
OTHER CATEGORICAL	8,164		8,164-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,939	131,007	36,932-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	182,421	4	202,421	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,421	4	202,421	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		167,939		131,007	36,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,939		131,007	36,932-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	350,360	4	333,428	16,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	350,360	4	333,428	16,932-
FUNDING					
CITY		342,196		333,428	8,768-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,360		333,428	16,932-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,970	3	170,970	
		SUBTOTAL FOR F/T SALARIED	3	170,970	3	170,970	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				26,398	26,398
		SUBTOTAL FOR AMT TO SCHED				26,398	26,398
		SUBTOTAL FOR BUDGET CODE 1000	3	170,970	3	197,368	26,398
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	170,970	3	197,368	26,398
		TOTAL FOR PERSONAL SERVICES	3	170,970	3	197,368	26,398

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,970	3	197,368	26,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	197,368	26,398

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,970	197,368	26,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,970	197,368	26,398

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		10,216		752	9,464-
		117 POSTAGE		1,000		1,500	500
		SUBTOTAL FOR SUPPLYS&MATL		11,216		2,252	8,964-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		2,225		2,225	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		3,250		250	3,000-
		412 RENTALS OF MISC.EQUIP		6,000		2,066	3,934-
		SUBTOTAL FOR OTHR SER&CHR		11,484		4,550	6,934-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	4,500	1	500	4,000-
		686 PROF SERV OTHER		6,500			6,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,000	1	500	10,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	35,925	1	9,527	26,398-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	1	35,925	1	9,527	26,398-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,925	1	9,527	26,398-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	35,925	2,234	9,527	26,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,925		9,527	26,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,925		9,527	26,398-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,925		9,527	26,398-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,762		84,300	5,538
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,764		84,302	5,538
		SUBTOTAL FOR BUDGET CODE 4000		78,764		84,302	5,538
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		78,764		84,302	5,538
		TOTAL FOR RENT		78,764		84,302	5,538

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,764		84,302	5,538
FINANCIAL PLAN SAVINGS APPROPRIATION		78,764		84,302	5,538

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,764		84,302	5,538
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,764		84,302	5,538

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,970	3	197,368	26,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	197,368	26,398

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,970	197,368	26,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,970 197,368 26,398

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,689	2,234	93,829	20,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,689		93,829	20,860-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,689		93,829	20,860-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,689		93,829	20,860-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,970	3	197,368	26,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	197,368	26,398
OTPS					
TOTALS FOR OPERATING BUDGET		114,689		93,829	20,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,689		93,829	20,860-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	285,659	3	291,197	5,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,659	3	291,197	5,538
FUNDING					
CITY		285,659		291,197	5,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,659		291,197	5,538

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,474	3	193,639	4,165
		SUBTOTAL FOR F/T SALARIED	3	189,474	3	193,639	4,165
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,427		2,517	1,910-
		SUBTOTAL FOR AMT TO SCHED		4,427		2,517	1,910-
		SUBTOTAL FOR BUDGET CODE 1000	3	193,901	3	196,156	2,255
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	193,901	3	196,156	2,255
		TOTAL FOR PERSONAL SERVICES	3	193,901	3	196,156	2,255

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,901	3	196,156	2,255
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,901	3	196,156	2,255

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,901	196,156	2,255
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,901	196,156	2,255

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,000		2,000	1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		5,307		4,307	1,000-
		499 OTHER EXPENSES - GENERAL		1,500		500	1,000-
	SUBTOTAL FOR OTHR SER&CHR			9,539		7,539	2,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	455	1	1,200	745
	SUBTOTAL FOR CNTRCTL SVCS		1	455	1	1,200	745
	SUBTOTAL FOR BUDGET CODE 1000		1	12,994	1	10,739	2,255-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	12,994	1	10,739	2,255-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	12,994	1	10,739	2,255-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	12,994	3,232	10,739	2,255-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,994		10,739	2,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,994		10,739	2,255-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,994		10,739	2,255-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,746		48,000	254
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,748		48,002	254
		SUBTOTAL FOR BUDGET CODE 4000		47,748		48,002	254
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		47,748		48,002	254
		TOTAL FOR RENT AND ENERGY		47,748		48,002	254

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,748		48,002	254
FINANCIAL PLAN SAVINGS APPROPRIATION		47,748		48,002	254

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,748		48,002	254
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,748		48,002	254

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,901	3	196,156	2,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,901	3	196,156	2,255

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,901	196,156	2,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,901	196,156	2,255
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	60,742	3,232	58,741	2,001-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,742		58,741	2,001-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,742		58,741	2,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,742		58,741	2,001-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	193,901	3	196,156	2,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,901	3	196,156	2,255
OTPS					
TOTALS FOR OPERATING BUDGET		60,742		58,741	2,001-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,742		58,741	2,001-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,643	3	254,897	254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,643	3	254,897	254
FUNDING					
CITY		254,643		254,897	254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,643		254,897	254

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	3	171,684	3		171,684
		SUBTOTAL FOR F/T SALARIED	3	171,684	3		171,684
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737			14,737
		SUBTOTAL FOR AMT TO SCHED		14,737			14,737
		SUBTOTAL FOR BUDGET CODE 1000	3	186,421	3		186,421
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	186,421	3		186,421
		TOTAL FOR PERSONAL SERVICES	3	186,421	3		186,421

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,421	3	186,421	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	186,421	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

186,421

186,421

TOTAL

186,421

186,421

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	120,421	
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	50,109	
	SUBTOTAL FOR OBJECT 001					3	170,530

	POSITION SCHEDULE FOR U/A 001					3	170,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	170,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,487			5,487		
		101			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,687			5,687		
30		PROPTY&EQUIP	315		5,000			5,000		
			332		210			210		
		SUBTOTAL FOR PROPTY&EQUIP			5,210			5,210		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412			1,159			1,159		
		451			200			200		
		SUBTOTAL FOR OTHR SER&CHR			3,719			3,719		
60	CNTRCTL SVCS	612		1	2,358	1		2,358		
		622		1	3,500	1		3,500		
		SUBTOTAL FOR CNTRCTL SVCS		2	5,858	2		5,858		
		SUBTOTAL FOR BUDGET CODE 1000		2	20,474	2		20,474		
BUDGET CODE: 2000 GRANT										
40	OTHR SER&CHR	499			72,561					72,561-
		SUBTOTAL FOR OTHR SER&CHR			72,561					72,561-
		SUBTOTAL FOR BUDGET CODE 2000			72,561					72,561-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		2	93,035	2		20,474		72,561-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	93,035	2		20,474		72,561-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	93,035	2,360	20,474	72,561-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,035		20,474	72,561-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,474	20,474	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	72,561		72,561-

TOTAL	93,035	20,474	72,561-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,687		112,326	8,639
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		103,689		112,328	8,639
		SUBTOTAL FOR BUDGET CODE 4000		103,689		112,328	8,639
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		103,689		112,328	8,639
		TOTAL FOR RENT		103,689		112,328	8,639

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,689		112,328	8,639
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,689		112,328	8,639

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,689		112,328	8,639
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,689		112,328	8,639

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,421	3	186,421	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	186,421	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

186,421

186,421

TOTAL

186,421

186,421

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	196,724	2,360	132,802	63,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,724		132,802	63,922-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,163	132,802	8,639
OTHER CATEGORICAL	72,561		72,561-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,724 132,802 63,922-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	186,421	3	186,421	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	186,421	
OTPS					
TOTALS FOR OPERATING BUDGET		196,724		132,802	63,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,724		132,802	63,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	383,145	3	319,223	63,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	383,145	3	319,223	63,922-
FUNDING					
CITY		310,584		319,223	8,639
OTHER CATEGORICAL		72,561			72,561-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,145		319,223	63,922-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	178,722	3	190,722	12,000
		SUBTOTAL FOR F/T SALARIED	3	178,722	3	190,722	12,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,977	3	195,977	12,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,977	3	195,977	12,000
		TOTAL FOR PERSONAL SERVICES	3	183,977	3	195,977	12,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,977	3	195,977	12,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,977	3	195,977	12,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,977	195,977	12,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,977	195,977	12,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,062		487	3,575-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,062		487	5,575-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		402 TELEPHONE & OTHER COMMUNICATNS		790			790-
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		500	700-
		SUBTOTAL FOR OTHR SER&CHR		10,421		8,931	1,490-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,000			3,000-
		624 CLEANING SERVICES	1	3,500	1	1,500	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,500	1	1,500	5,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,510			4,510-
		SUBTOTAL FOR FXD MIS CHGS		4,510			4,510-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		2,425			2,425-
		SUBTOTAL FOR OTPS HOLD CD		2,425			2,425-
		SUBTOTAL FOR BUDGET CODE 1000	1	29,918	1	10,918	19,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	29,918	1	10,918	19,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,918	1	10,918	19,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	29,918	2,931	10,918	19,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,918		10,918	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,918		10,918	19,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,918		10,918	19,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,000		78,000	
	856001	42C HEAT LIGHT & POWER		6,756		6,608	148-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,758		84,610	148-
		SUBTOTAL FOR BUDGET CODE 4000		84,758		84,610	148-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		84,758		84,610	148-
		TOTAL FOR RENT		84,758		84,610	148-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,756	84,758	6,608	84,610	148-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,758		84,610	148-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,758	84,610	148-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 84,758 84,610 148-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,977	3	195,977	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,977	3	195,977	12,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,977	195,977	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,977	195,977	12,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,687	114,676	9,539	95,528	19,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,676		95,528	19,148-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,676		95,528	19,148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,676		95,528	19,148-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,977	3	195,977	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,977	3	195,977	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,676		95,528	19,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,676		95,528	19,148-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,653	3	291,505	7,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,653	3	291,505	7,148-
FUNDING					
CITY		298,653		291,505	7,148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,653		291,505	7,148-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	169,160	4	169,160	
		SUBTOTAL FOR F/T SALARIED	4	169,160	4	169,160	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,594		14,594	2,000
		SUBTOTAL FOR AMT TO SCHED		12,594		14,594	2,000
		SUBTOTAL FOR BUDGET CODE 1000	4	181,754	4	183,754	2,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	181,754	4	183,754	2,000
		TOTAL FOR PERSONAL SERVICES	4	181,754	4	183,754	2,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,754	4	183,754	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,754	4	183,754	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,754	183,754	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	181,754	183,754	2,000
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		7,604		5,604	2,000-
		117 POSTAGE		500		1,000	500
		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		2,634		634	2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,634		634	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	25,141	2	23,141	2,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	25,141	2	23,141	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,141	2	23,141	2,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,141	4,024	23,141	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,141		23,141	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,141		23,141	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		25,141		23,141	2,000-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		152,701		153,448	747
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		152,703		153,450	747
		SUBTOTAL FOR BUDGET CODE 4000		152,703		153,450	747
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		152,703		153,450	747
		TOTAL FOR RENT AND ENERGY		152,703		153,450	747

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,703		153,450	747
FINANCIAL PLAN SAVINGS APPROPRIATION		152,703		153,450	747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,703		153,450	747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		152,703		153,450	747

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,754	4	183,754	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,754	4	183,754	2,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,754	183,754	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,754 183,754 2,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	177,844	4,024	176,591	1,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,844		176,591	1,253-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,844		176,591	1,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		177,844		176,591	1,253-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,754	4	183,754	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,754	4	183,754	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		177,844		176,591	1,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,844		176,591	1,253-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	359,598	4	360,345	747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	359,598	4	360,345	747
FUNDING					
CITY		359,598		360,345	747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,598		360,345	747

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,747	2	113,747	
		SUBTOTAL FOR F/T SALARIED	2	113,747	2	113,747	
03 UNSALARIED		031 UNSALARIED		24,203		29,203	5,000
		SUBTOTAL FOR UNSALARIED		24,203		29,203	5,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,618		32,618	30,000
		SUBTOTAL FOR AMT TO SCHED		2,618		32,618	30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	140,568	2	175,568	35,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	140,568	2	175,568	35,000
		TOTAL FOR PERSONAL SERVICES	2	140,568	2	175,568	35,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	140,568	2	175,568	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	140,568	2	175,568	35,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,568	175,568	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	140,568	175,568	35,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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					
	TOTAL FOR U/A 001				2	105,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		12,500		1,500	11,000-
		117 POSTAGE		5,000		2,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,700		4,700	14,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		3,958		1,458	2,500-
		SUBTOTAL FOR OTHR SER&CHR		7,024		4,524	2,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	25,353	1	18,353	7,000-
		624 CLEANING SERVICES	1	9,750	1	3,750	6,000-
		684 PROF SERV COMPUTER SERVICES		2,000			2,000-
		686 PROF SERV OTHER		5,200			5,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	42,303	2	22,103	20,200-
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	2	78,027	2	31,327	46,700-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	78,027	2	31,327	46,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	78,027	2	31,327	46,700-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	78,027	4,266	31,327	46,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,027		31,327	46,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,027		31,327	46,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		78,027		31,327	46,700-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			36,499		35,367	1,132-
		SUBTOTAL FOR BUDGET CODE 4000			36,499		35,367	1,132-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			36,499		35,367	1,132-
		TOTAL FOR RENT			36,499		35,367	1,132-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,499		35,367	1,132-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,499		35,367	1,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,499		35,367	1,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,499		35,367	1,132-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	140,568	2	175,568	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	175,568	35,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,568	175,568	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	140,568	175,568	35,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	114,526	4,266	66,694	47,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,526		66,694	47,832-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,526		66,694	47,832-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,526		66,694	47,832-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	140,568	2	175,568	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	175,568	35,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,526		66,694	47,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,526		66,694	47,832-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	255,094	2	242,262	12,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,094	2	242,262	12,832-
FUNDING					
CITY		255,094		242,262	12,832-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,094		242,262	12,832-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,879	3		155,879
		SUBTOTAL FOR F/T SALARIED	3	155,879	3		155,879
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431			27,431
		SUBTOTAL FOR AMT TO SCHED		27,431			27,431
		SUBTOTAL FOR BUDGET CODE 1000	3	183,310	3		183,310
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	183,310	3		183,310
		TOTAL FOR PERSONAL SERVICES	3	183,310	3		183,310

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,310	3	183,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	183,310	

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

183,310

183,310

TOTAL

183,310

183,310

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	1	32,448
	SUBTOTAL FOR OBJECT 001				2	107,948

	POSITION SCHEDULE FOR U/A 001				2	107,948
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,974
	TOTAL FOR U/A 001				3	161,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		6,000	10,000-
		101 PRINTING SUPPLIES		5,000		5,000	
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		21,600		11,600	10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		SUBTOTAL FOR OTHR SER&CHR		11,985		11,985	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		700			700-
		SUBTOTAL FOR OTPS HOLD CD		700			700-
		SUBTOTAL FOR BUDGET CODE 1000		34,285		23,585	10,700-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		34,285		23,585	10,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		34,285		23,585	10,700-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	34,285	3,485	23,585	10,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,285		23,585	10,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,285		23,585	10,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,285		23,585	10,700-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		70,258		78,869	8,611
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,260		78,871	8,611
		SUBTOTAL FOR BUDGET CODE 4000		70,260		78,871	8,611
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		70,260		78,871	8,611
		TOTAL FOR RENT		70,260		78,871	8,611

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,260		78,871	8,611
FINANCIAL PLAN SAVINGS APPROPRIATION		70,260		78,871	8,611

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,260	78,871	8,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 70,260 78,871 8,611

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,310	3	183,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	183,310	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,310	183,310	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

183,310

183,310

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	104,545	3,485	102,456	2,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,545		102,456	2,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,545		102,456	2,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,545		102,456	2,089-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,310	3	183,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	183,310	
OTPS					
TOTALS FOR OPERATING BUDGET		104,545		102,456	2,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,545		102,456	2,089-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,855	3	285,766	2,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,855	3	285,766	2,089-
FUNDING					
CITY		287,855		285,766	2,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,855		285,766	2,089-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,266	3	170,746	9,480
SUBTOTAL FOR F/T SALARIED			3	161,266	3	170,746	9,480
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696	
SUBTOTAL FOR AMT TO SCHED				18,696		18,696	
SUBTOTAL FOR BUDGET CODE 1000			3	179,962	3	189,442	9,480
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	179,962	3	189,442	9,480
TOTAL FOR PERSONAL SERVICES			3	179,962	3	189,442	9,480

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,962	3	189,442	9,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,962	3	189,442	9,480

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,962	189,442	9,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,962	189,442	9,480

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	46,000	
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	166,746

	POSITION SCHEDULE FOR U/A 001					3	166,746
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	166,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,000			2,000		3,000-
			110		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000			2,000		7,000-
30		PROPTY&EQUIP	332		2,150					2,150-
			337		500					500-
		SUBTOTAL FOR PROPTY&EQUIP			2,650					2,650-
40		OTHR SER&CHR 858001	40B		2,917			2,917		
			402		6,153			2,053		4,100-
			412		3,584			3,064		520-
			431		3,700			4,000		300
		SUBTOTAL FOR OTHR SER&CHR			16,354			12,034		4,320-
60		CNTRCTL SVCS	624		3,419	1		3,419		
			684		720					720-
			686		3,510					3,510-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,649	1		3,419		4,230-
70		FXD MIS CHGS	735		750					750-
		SUBTOTAL FOR FXD MIS CHGS			750					750-
90		OTPS HOLD CD	999		4,030					4,030-
		SUBTOTAL FOR OTPS HOLD CD			4,030					4,030-
		SUBTOTAL FOR BUDGET CODE 1000		1	40,433	1		17,453		22,980-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		1	40,433	1		17,453		22,980-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	40,433	1		17,453		22,980-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	40,433	2,917	17,453	22,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,433		17,453	22,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,433		17,453	22,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,433		17,453	22,980-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	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		60,428	6,111
	856001	42C HEAT LIGHT & POWER		2,269		5,292	3,023
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,944		71,078	9,134
		SUBTOTAL FOR BUDGET CODE 4000		61,944		71,078	9,134
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		61,944		71,078	9,134
		TOTAL FOR RENT AND ENERGY		61,944		71,078	9,134

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,269	61,944	5,292	71,078	9,134
FINANCIAL PLAN SAVINGS APPROPRIATION		61,944		71,078	9,134

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,944		71,078	9,134
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,944		71,078	9,134

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,962	3	189,442	9,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,962	3	189,442	9,480

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,962	189,442	9,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,962	189,442	9,480
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,186	102,377	8,209	88,531	13,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,377		88,531	13,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,377		88,531	13,846-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,377		88,531	13,846-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,962	3	189,442	9,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,962	3	189,442	9,480
OTPS					
TOTALS FOR OPERATING BUDGET		102,377		88,531	13,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,377		88,531	13,846-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,339	3	277,973	4,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,339	3	277,973	4,366-
FUNDING					
CITY		282,339		277,973	4,366-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,339		277,973	4,366-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	168,884	3	182,049	13,165
SUBTOTAL FOR F/T SALARIED			3	168,884	3	182,049	13,165
03 UNSALARIED		031 UNSALARIED		14,674		1,509	13,165-
SUBTOTAL FOR UNSALARIED				14,674		1,509	13,165-
SUBTOTAL FOR BUDGET CODE 1000			3	183,558	3	183,558	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	183,558	3	183,558	
TOTAL FOR PERSONAL SERVICES			3	183,558	3	183,558	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,558	3	183,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	183,558	

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

183,558

183,558

TOTAL

183,558

183,558

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	79,712	
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	55,671	
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	34,501	
	SUBTOTAL FOR OBJECT 001				3	169,884	

	POSITION SCHEDULE FOR U/A 001				3	169,884	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	169,884	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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				2,000		2,500	500
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		2,040		1,540	500-
	SUBTOTAL FOR FXD MIS CHGS				2,040		1,540	500-
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			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-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	24,337	4,297	23,337	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,337		23,337	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			83,052	83,052
		SUBTOTAL FOR OTHER SER&CHR					83,052	83,052
		SUBTOTAL FOR BUDGET CODE 4000					83,052	83,052
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12					83,052	83,052
		TOTAL FOR RENT					83,052	83,052

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				83,052	83,052
FINANCIAL PLAN SAVINGS APPROPRIATION				83,052	83,052

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		83,052	83,052
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		83,052	83,052

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,558	3	183,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	183,558	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,558	183,558	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,558 183,558

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	24,337	4,297	106,389	82,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,337		106,389	82,052

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,337	106,389	82,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,337	106,389	82,052
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,558	3	183,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	183,558	
OTPS					
TOTALS FOR OPERATING BUDGET		24,337		106,389	82,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,337		106,389	82,052
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,895	3	289,947	82,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,895	3	289,947	82,052
FUNDING					
CITY		207,895		289,947	82,052
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,895		289,947	82,052

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	179,449	2	186,614			7,165
		SUBTOTAL FOR F/T SALARIED	2	179,449	2	186,614			7,165
		SUBTOTAL FOR BUDGET CODE 1000	2	179,449	2	186,614			7,165
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	179,449	2	186,614			7,165
		TOTAL FOR PERSONAL SERVICES	2	179,449	2	186,614			7,165

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,449	2	186,614	7,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,449	2	186,614	7,165

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,449	186,614	7,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,449 186,614 7,165

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,394		3,000		13,394-	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES				635		635	
		199 DATA PROCESSING SUPPLIES		331		3,000		2,669	
		SUBTOTAL FOR SUPPLYS&MATL		16,725		7,135		9,590-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		30				30-	
		SUBTOTAL FOR PROPTY&EQUIP		30				30-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388			
		402 TELEPHONE & OTHER COMMUNICATNS		3,007		4,800		1,793	
		403 OFFICE SERVICES		450		760		310	
		412 RENTALS OF MISC.EQUIP		1,417		1,417			
		499 OTHER EXPENSES - GENERAL		2,782		2,782			
		SUBTOTAL FOR OTHR SER&CHR		10,044		12,147		2,103	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	647	1	999		352	
		SUBTOTAL FOR CNTRCTL SVCS	1	647	1	999		352	
		SUBTOTAL FOR BUDGET CODE 1000	1	27,446	1	20,281		7,165-	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	27,446	1	20,281		7,165-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	27,446	1	20,281		7,165-	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	27,446	2,388	20,281	7,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,446		20,281	7,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,446		20,281	7,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,446		20,281	7,165-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,959		54,824	2,865
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		51,961		54,826	2,865
		SUBTOTAL FOR BUDGET CODE 4000		51,961		54,826	2,865
		TOTAL FOR BRONX COMMUNITY BOARD #1		51,961		54,826	2,865
		TOTAL FOR RENT		51,961		54,826	2,865

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,961		54,826	2,865
FINANCIAL PLAN SAVINGS APPROPRIATION		51,961		54,826	2,865

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,961	54,826	2,865
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 51,961 54,826 2,865

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,449	2	186,614	7,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,449	2	186,614	7,165

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,449	186,614	7,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,449 186,614 7,165

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	79,407	2,388	75,107	4,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,407		75,107	4,300-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,407		75,107	4,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,407		75,107	4,300-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,449	2	186,614	7,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,449	2	186,614	7,165
OTPS					
TOTALS FOR OPERATING BUDGET		79,407		75,107	4,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,407		75,107	4,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,856	2	261,721	2,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,856	2	261,721	2,865
FUNDING					
CITY		258,856		261,721	2,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,856		261,721	2,865

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	160,816	2	122,000	38,816-
		SUBTOTAL FOR F/T SALARIED	2	160,816	2	122,000	38,816-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,062		36,062	30,000
		SUBTOTAL FOR AMT TO SCHED		6,062		36,062	30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	166,878	2	158,062	8,816-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	166,878	2	158,062	8,816-
		TOTAL FOR PERSONAL SERVICES	2	166,878	2	158,062	8,816-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,878	2	158,062	8,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,878	2	158,062	8,816-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,878	158,062	8,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,878 158,062 8,816-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	85,000	
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	35,573	
	SUBTOTAL FOR OBJECT 001				2	120,573	

	POSITION SCHEDULE FOR U/A 001				2	120,573	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	120,573	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		4,764		2,264	2,500-
			117 POSTAGE		300		300	
	SUBTOTAL FOR SUPPLYS&MATL				5,414		2,914	2,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,050			2,050-
			302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145	
			314 OFFICE FURITURE		15,000		500	14,500-
			332 PURCH DATA PROCESSING EQUIPT				3,520	3,520
	SUBTOTAL FOR PROPTY&EQUIP				18,195		5,165	13,030-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,841		2,791	1,050-
			400 CONTRACTUAL SERVICES-GENERAL		1,061		661	400-
			403 OFFICE SERVICES		100		100	
			412 RENTALS OF MISC.EQUIP				51	51
			432 LEASING OF DATA PROC EQUIP		6,502		6,502	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,955			2,955-
			499 OTHER EXPENSES - GENERAL				30,000	30,000
	SUBTOTAL FOR OTHR SER&CHR				14,459		40,105	25,646
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,949	1	649	1,300-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,949	1	649	1,300-
	SUBTOTAL FOR BUDGET CODE 1000			1	40,017	1	48,833	8,816
	TOTAL FOR BRONX COMMUNITY BOARD #2			1	40,017	1	48,833	8,816
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	40,017	1	48,833	8,816

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,191	40,017	3,141	48,833	8,816
FINANCIAL PLAN SAVINGS APPROPRIATION		40,017		48,833	8,816

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,017		48,833	8,816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,017		48,833	8,816

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,803		42,094	1,709-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,805		42,096	1,709-
		SUBTOTAL FOR BUDGET CODE 4000		43,805		42,096	1,709-
		TOTAL FOR BRONX COMMUNITY BOARD #2		43,805		42,096	1,709-
		TOTAL FOR RENT AND ENERGY		43,805		42,096	1,709-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,805		42,096	1,709-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,805		42,096	1,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,805		42,096	1,709-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,805		42,096	1,709-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,878	2	158,062	8,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,878	2	158,062	8,816-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,878	158,062	8,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,878	158,062	8,816-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,191	83,822	3,141	90,929	7,107
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,822		90,929	7,107

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,822	90,929	7,107
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,822	90,929	7,107
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,878	2	158,062	8,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,878	2	158,062	8,816-
OTPS					
TOTALS FOR OPERATING BUDGET		83,822		90,929	7,107
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,822		90,929	7,107
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,700	2	248,991	1,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,700	2	248,991	1,709-
FUNDING					
CITY		250,700		248,991	1,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,700		248,991	1,709-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,499	2	191,469			2,970
SUBTOTAL FOR F/T SALARIED			2	188,499	2	191,469			2,970
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	189,299	2	192,269			2,970
TOTAL FOR BRONX COMMUNITY BOARD #3			2	189,299	2	192,269			2,970
TOTAL FOR PERSONAL SERVICES			2	189,299	2	192,269			2,970

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,299	2	192,269	2,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	192,269	2,970

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,299	192,269	2,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,299	192,269	2,970

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		2,368		982	1,386-
		110 FOOD & FORAGE SUPPLIES		1,180			1,180-
		117 POSTAGE		500		250	250-
		199 DATA PROCESSING SUPPLIES		320		300	20-
		SUBTOTAL FOR SUPPLYS&MATL		4,368		1,532	2,836-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,080		1,080	
		SUBTOTAL FOR PROPTY&EQUIP		1,080		1,080	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		4,525		4,525	
		SUBTOTAL FOR OTHR SER&CHR		11,574		11,574	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	574	1	440	134-
		SUBTOTAL FOR CNTRCTL SVCS	1	574	1	440	134-
		SUBTOTAL FOR BUDGET CODE 1000	1	17,596	1	14,626	2,970-
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	17,596	1	14,626	2,970-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,596	1	14,626	2,970-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	17,596	3,999	14,626	2,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,596		14,626	2,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,596		14,626	2,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,596		14,626	2,970-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,009		49,622	1,613
	856001	42C HEAT LIGHT & POWER		5,244		5,256	12
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,255		54,880	1,625
		SUBTOTAL FOR BUDGET CODE 4000		53,255		54,880	1,625
		TOTAL FOR BRONX COMMUNITY BOARD #3		53,255		54,880	1,625
		TOTAL FOR RENT		53,255		54,880	1,625

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,244	53,255	5,256	54,880	1,625
FINANCIAL PLAN SAVINGS APPROPRIATION		53,255		54,880	1,625

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,255	54,880	1,625
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,255	54,880	1,625

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,299	2	192,269	2,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	192,269	2,970

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,299	192,269	2,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,299	192,269	2,970
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,243	70,851	9,255	69,506	1,345-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,851		69,506	1,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,851		69,506	1,345-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,851		69,506	1,345-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,299	2	192,269	2,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	192,269	2,970
OTPS					
TOTALS FOR OPERATING BUDGET		70,851		69,506	1,345-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,851		69,506	1,345-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,150	2	261,775	1,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,150	2	261,775	1,625
FUNDING					
CITY		260,150		261,775	1,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,150		261,775	1,625

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,936	3	187,653	8,717
		SUBTOTAL FOR F/T SALARIED	3	178,936	3	187,653	8,717
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		3,448		3,448	
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,384	3	192,101	8,717
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	183,384	3	192,101	8,717
		TOTAL FOR PERSONAL SERVICES	3	183,384	3	192,101	8,717

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,384	3	192,101	8,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	192,101	8,717

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,384	192,101	8,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,384 192,101 8,717

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	85,120
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	46,908
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	46,908
	SUBTOTAL FOR OBJECT 001				3	178,936

POSITION SCHEDULE FOR U/A 001					3	178,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	178,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,331			2,000		3,331-
		101 PRINTING SUPPLIES			350					350-
		117 POSTAGE			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			6,081			2,400		3,681-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,871			2,871		
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		499 OTHER EXPENSES - GENERAL			6,059			1,023		5,036-
		SUBTOTAL FOR OTHR SER&CHR			16,930			11,894		5,036-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	8,000				1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,000				1-	8,000-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	31,511			14,794	1-	16,717-
		TOTAL FOR BRONX COMMUNITY BOARD #4		1	31,511			14,794	1-	16,717-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	31,511			14,794	1-	16,717-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	31,511	2,871	14,794	16,717-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,511		14,794	16,717-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,511		14,794	16,717-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,511		14,794	16,717-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,384	3	192,101	8,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	192,101	8,717

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,384	192,101	8,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,384 192,101 8,717

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	38,819	2,871	22,102	16,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,819		22,102	16,717-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,819		22,102	16,717-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,819		22,102	16,717-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,384	3	192,101	8,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	192,101	8,717
OTPS					
TOTALS FOR OPERATING BUDGET		38,819		22,102	16,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,819		22,102	16,717-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,203	3	214,203	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,203	3	214,203	8,000-
FUNDING					
CITY		222,203		214,203	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,203		214,203	8,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	3	197,837	3	202,512	4,675
		SUBTOTAL FOR F/T SALARIED	3	197,837	3	202,512	4,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550	
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550	
		SUBTOTAL FOR BUDGET CODE 1000	3	199,387	3	204,062	4,675
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	199,387	3	204,062	4,675
		TOTAL FOR PERSONAL SERVICES	3	199,387	3	204,062	4,675

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,387	3	204,062	4,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,387	3	204,062	4,675

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,387	204,062	4,675
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,387	204,062	4,675

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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						
	TOTAL FOR U/A 001				3	195,256	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833		
		402 TELEPHONE & OTHER COMMUNICATNS		1,300				1,300-
		403 OFFICE SERVICES		75				75-
		412 RENTALS OF MISC.EQUIP		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		5,708		2,833		2,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300			1-	300-
		SUBTOTAL FOR CNTRCTL SVCS	1	300			1-	300-
		SUBTOTAL FOR BUDGET CODE 1000	1	7,508		2,833	1-	4,675-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	7,508		2,833	1-	4,675-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	19,815		2,833	1-	16,982-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	19,815	2,833	2,833	16,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,815		2,833	16,982-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,508		2,833	4,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		12,307			12,307-
TOTAL		19,815		2,833	16,982-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,387	3	204,062	4,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,387	3	204,062	4,675

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,387	204,062	4,675
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,387	204,062	4,675
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	19,815	2,833	2,833	16,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,815		2,833	16,982-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,508		2,833	4,675-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,815		2,833	16,982-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,387	3	204,062	4,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,387	3	204,062	4,675
OTPS					
TOTALS FOR OPERATING BUDGET		19,815		2,833	16,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,815		2,833	16,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	219,202	3	206,895	12,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,202	3	206,895	12,307-
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,202		206,895	12,307-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,803	2	193,468			11,665
		SUBTOTAL FOR F/T SALARIED	2	181,803	2	193,468			11,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	182,603	2	194,268			11,665
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	182,603	2	194,268			11,665
		TOTAL FOR PERSONAL SERVICES	2	182,603	2	194,268			11,665

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,603	2	194,268	11,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,603	2	194,268	11,665

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,603	194,268	11,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,603 194,268 11,665

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	111,023
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280
	SUBTOTAL FOR OBJECT 001				2	181,303

	POSITION SCHEDULE FOR U/A 001				2	181,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	181,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		2,426		1,000		1,426-
			117 POSTAGE		45				45-
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		1,921				1,921-
			SUBTOTAL FOR SUPPLYS&MATL		5,392		1,500		3,892-
30	PROPTY&EQUIP		337 BOOKS-OTHER		550		546		4-
			SUBTOTAL FOR PROPTY&EQUIP		550		546		4-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
			403 OFFICE SERVICES		1,100				1,100-
			413 RENTAL-DATA PROCESSING EQUIP		3,315				3,315-
			431 LEASING OF MISC EQUIP				3,315		3,315
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,000		500-
			SUBTOTAL FOR OTHR SER&CHR		10,241		8,641		1,600-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		400				400-
			615 PRINTING CONTRACTS		353				353-
			622 TEMPORARY SERVICES	1	5,601			1-	5,601-
			624 CLEANING SERVICES	1	1,608	1	1,440		168-
			SUBTOTAL FOR CNTRCTL SVCS	2	7,962	1	1,440	1-	6,522-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		147		500		353
			SUBTOTAL FOR FXD MIS CHGS		147		500		353
			SUBTOTAL FOR BUDGET CODE 1000	2	24,292	1	12,627	1-	11,665-
			TOTAL FOR BRONX COMMUNITY BOARD #6	2	24,292	1	12,627	1-	11,665-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,292	1	12,627	1-	11,665-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,292	3,576	12,627	11,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,292		12,627	11,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,292		12,627	11,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,292		12,627	11,665-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,603	2	194,268	11,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,603	2	194,268	11,665

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,603	194,268	11,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,603 194,268 11,665

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,292	3,576	12,627	11,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,292		12,627	11,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,292		12,627	11,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,292		12,627	11,665-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	182,603	2	194,268	11,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,603	2	194,268	11,665
OTPS					
TOTALS FOR OPERATING BUDGET		24,292		12,627	11,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,292		12,627	11,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	133,217	2	143,582			10,365
SUBTOTAL FOR F/T SALARIED			2	133,217	2	143,582			10,365
03 UNSALARIED		031 UNSALARIED		4,500		15,650			11,150
SUBTOTAL FOR UNSALARIED				4,500		15,650			11,150
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,400			18,400
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED						18,400			18,400
SUBTOTAL FOR BUDGET CODE 1000			2	137,717	2	177,632			39,915
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	137,717	2	177,632			39,915
TOTAL FOR PERSONAL SERVICES			2	137,717	2	177,632			39,915

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,717	2	177,632	39,915
FINANCIAL PLAN SAVINGS APPROPRIATION	2	137,717	2	177,632	39,915

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	137,717	177,632	39,915
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	137,717	177,632	39,915

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Council Member Item							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,400		1,400-
				SUBTOTAL FOR OTHR SER&CHR	1,400		1,400-
				SUBTOTAL FOR BUDGET CODE 2000	1,400		1,400-
				TOTAL FOR	1,400		1,400-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,577	1,000		1,577-
		110	FOOD & FORAGE SUPPLIES	1,430	1,500		70
		117	POSTAGE	500	500		
		199	DATA PROCESSING SUPPLIES	100			100-
			SUBTOTAL FOR SUPPLYS&MATL	4,607	3,000		1,607-
30	PROPTY&EQUIP	314	OFFICE FURITURE	5,450			5,450-
		315	OFFICE EQUIPMENT	208			208-
		332	PURCH DATA PROCESSING EQUIPT	1,927			1,927-
			SUBTOTAL FOR PROPTY&EQUIP	7,585			7,585-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	5,355	4,525		830-
			402 TELEPHONE & OTHER COMMUNICATNS	4,083			4,083-
			412 RENTALS OF MISC.EQUIP	3,857	4,000		143
			417 ADVERTISING	3,899	1,000		2,899-
			451 NON OVERNIGHT TRVL EXP-GENERAL	450	450		
			SUBTOTAL FOR OTHR SER&CHR	17,644	9,975		7,669-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	987	300		687-
		622	TEMPORARY SERVICES	3,255	268		2,987-
		624	CLEANING SERVICES	7,000	6,800	1-	200-
		671	TRAINING PRGM CITY EMPLOYEES	4,600	3,200		1,400-
		684	PROF SERV COMPUTER SERVICES	9,500	4,000		5,500-
		686	PROF SERV OTHER	14,000	1,720		12,280-
			SUBTOTAL FOR CNTRCTL SVCS	39,342	16,288	1-	23,054-
				1901			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	1	69,178		29,263	1- 39,915-
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7	1	69,178		29,263	1- 39,915-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	70,578		29,263	1- 41,315-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,355	70,578	4,525	29,263	41,315-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,578		29,263	41,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,178		29,263	39,915-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		70,578		29,263	41,315-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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	48,115			48,115		
			856001	42C HEAT LIGHT & POWER	5,094			4,567		527-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		53,211			52,684		527-
			SUBTOTAL FOR BUDGET CODE 4000		53,211			52,684		527-
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		53,211			52,684		527-
			TOTAL FOR RENT AND ENERGY		53,211			52,684		527-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,094	53,211	4,567	52,684	527-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,211		52,684	527-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,211	52,684	527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	53,211	52,684	527-
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EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,717	2	177,632	39,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,717	2	177,632	39,915

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	137,717	177,632	39,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 137,717 177,632 39,915

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,449	123,789	9,092	81,947	41,842-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,789		81,947	41,842-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,389		81,947	40,442-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,789		81,947	41,842-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	137,717	2	177,632	39,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,717	2	177,632	39,915
OTPS					
TOTALS FOR OPERATING BUDGET		123,789		81,947	41,842-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,789		81,947	41,842-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,506	2	259,579	1,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,506	2	259,579	1,927-
FUNDING					
CITY		260,106		259,579	527-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,506		259,579	1,927-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	3	196,543	3	203,525			6,982
		SUBTOTAL FOR F/T SALARIED	3	196,543	3	203,525			6,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	197,343	3	204,325			6,982
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	197,343	3	204,325			6,982
		TOTAL FOR PERSONAL SERVICES	3	197,343	3	204,325			6,982

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,343	204,325	6,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,343	204,325	6,982

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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						
	TOTAL FOR U/A 001				3	195,743	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,192	2,192-
		SUBTOTAL FOR SUPPLYS&MATL					2,192	2,192-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS					2,570	
		412 RENTALS OF MISC.EQUIP					2,790	2,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL					700	700-
		SUBTOTAL FOR OTHR SER&CHR					6,060	2,570
60	CNTRCTL SVCS	624 CLEANING SERVICES	1				2,600	1-
		SUBTOTAL FOR CNTRCTL SVCS	1				2,600	1-
90	OTPS HOLD CD	999 OTPS HOLDING CODE					2,200	
		SUBTOTAL FOR OTPS HOLD CD					2,200	2,200-
		SUBTOTAL FOR BUDGET CODE 1000	1				13,052	2,570
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				13,053	2,571
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1				13,053	2,571

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	13,053	2,570	2,571	10,482-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,053		2,571	10,482-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,053		2,571	10,482-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,053		2,571	10,482-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
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	42,987			43,077		90
			856001	42C HEAT LIGHT & POWER	2,866			3,007		141
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,855			46,086		231
			SUBTOTAL FOR BUDGET CODE 4000		45,855			46,086		231
			TOTAL FOR BRONX COMMUNITY BOARD #8		45,855			46,086		231
			TOTAL FOR RENT AND ENERGY		45,855			46,086		231

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,866	45,855	3,007	46,086	231
FINANCIAL PLAN SAVINGS APPROPRIATION		45,855		46,086	231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,855		46,086	231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,855		46,086	231

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,343	204,325	6,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,343	204,325	6,982
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,436	58,908	5,577	48,657	10,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,908		48,657	10,251-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,908	48,657	10,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,908	48,657	10,251-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982
OTPS					
TOTALS FOR OPERATING BUDGET		58,908		48,657	10,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,908		48,657	10,251-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,251	3	252,982	3,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,251	3	252,982	3,269-
FUNDING					
CITY		256,251		252,982	3,269-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,251		252,982	3,269-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,841	2	144,841			
		SUBTOTAL FOR F/T SALARIED	2	144,841	2	144,841			
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		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	162,641	2	162,641			
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	162,641	2	162,641			
		TOTAL FOR PERSONAL SERVICES	2	162,641	2	162,641			

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,641	162,641	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 53,788	1	44,000	
	SUBTOTAL FOR OBJECT 001				2	142,634	

	POSITION SCHEDULE FOR U/A 001				2	142,634	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	142,634	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		101 PRINTING SUPPLIES		3,000		3,000	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		6,500	1,000-
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		1,000		2,000	1,000
		412 RENTALS OF MISC.EQUIP		8,000		7,500	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		499 OTHER EXPENSES - GENERAL		8,936		19,771	10,835
		SUBTOTAL FOR OTHR SER&CHR		22,419		33,754	11,335
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	31,919	1	44,254	12,335
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	31,919	1	44,254	12,335
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,919	1	44,254	12,335

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	31,919	2,983	44,254	12,335
FINANCIAL PLAN SAVINGS APPROPRIATION		31,919		44,254	12,335

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,919		44,254	12,335
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,919		44,254	12,335

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,571		44,593	14,978-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,573		44,595	14,978-
		SUBTOTAL FOR BUDGET CODE 4000		59,573		44,595	14,978-
		TOTAL FOR BRONX COMMUNITY BOARD #9		59,573		44,595	14,978-
		TOTAL FOR RENT		59,573		44,595	14,978-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,573		44,595	14,978-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,573		44,595	14,978-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,573		44,595	14,978-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,573		44,595	14,978-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

162,641

162,641

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	91,492	2,983	88,849	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,492		88,849	2,643-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,492	88,849	2,643-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	91,492	88,849	2,643-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	
OTPS					
TOTALS FOR OPERATING BUDGET		91,492		88,849	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,492		88,849	2,643-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,133	2	251,490	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,133	2	251,490	2,643-
FUNDING					
CITY		254,133		251,490	2,643-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,133		251,490	2,643-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	128,047	2	128,047			
		SUBTOTAL FOR F/T SALARIED	2	128,047	2	128,047			
03 UNSALARIED		031 UNSALARIED		48,956		61,464			12,508
		SUBTOTAL FOR UNSALARIED		48,956		61,464			12,508
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,023		9,014			4,991
		SUBTOTAL FOR AMT TO SCHED		4,023		9,014			4,991
		SUBTOTAL FOR BUDGET CODE 1000	2	181,026	2	198,525			17,499
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	181,026	2	198,525			17,499
		TOTAL FOR PERSONAL SERVICES	2	181,026	2	198,525			17,499

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,026	2	198,525	17,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,026	2	198,525	17,499

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,026	198,525	17,499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,026	198,525	17,499
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		2,000		567	1,433-	
		170 CLEANING SUPPLIES		200			200-	
		199 DATA PROCESSING SUPPLIES		700			700-	
SUBTOTAL FOR SUPPLYS&MATL				3,300		967	2,333-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-	
		403 OFFICE SERVICES		75		75		
		412 RENTALS OF MISC.EQUIP		1,321		1,533	212	
		417 ADVERTISING		52			52-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-	
SUBTOTAL FOR OTHR SER&CHR				7,028		5,388	1,640-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500			500-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800	129-	
		615 PRINTING CONTRACTS		300			300-	
		622 TEMPORARY SERVICES		10,337			10,337-	
		624 CLEANING SERVICES		2,260			2,260-	
		686 PROF SERV OTHER	2	1,215	2	1,215		
SUBTOTAL FOR CNTRCTL SVCS				3	15,541	3	2,015	13,526-
SUBTOTAL FOR BUDGET CODE 1000				3	25,869	3	8,370	17,499-
TOTAL FOR BRONX COMMUNITY BOARD #10				3	25,869	3	8,370	17,499-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	25,869	3	8,370	17,499-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	25,869	4,180	8,370	17,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,869		8,370	17,499-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,869		8,370	17,499-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,869		8,370	17,499-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,108			58,467	2,359
			856001	42C HEAT LIGHT & POWER	9,436			8,132	1,304-
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		65,546			66,601	1,055
			SUBTOTAL FOR BUDGET CODE 4000		65,546			66,601	1,055
			TOTAL FOR BRONX COMMUNITY BOARD #10		65,546			66,601	1,055
			TOTAL FOR RENT AND ENERGY		65,546			66,601	1,055

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,436	65,546	8,132	66,601	1,055
FINANCIAL PLAN SAVINGS APPROPRIATION		65,546		66,601	1,055

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,546	66,601	1,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,546	66,601	1,055

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,026	2	198,525	17,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,026	2	198,525	17,499

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,026	198,525	17,499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,026	198,525	17,499
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,616	91,415	12,312	74,971	16,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,415		74,971	16,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,415		74,971	16,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,415		74,971	16,444-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	181,026	2	198,525	17,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,026	2	198,525	17,499
OTPS					
TOTALS FOR OPERATING BUDGET		91,415		74,971	16,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,415		74,971	16,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,441	2	273,496	1,055
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,441	2	273,496	1,055
FUNDING					
CITY		272,441		273,496	1,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,441		273,496	1,055

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	63,000	1	78,165	15,165
		SUBTOTAL FOR F/T SALARIED	1	63,000	1	78,165	15,165
03 UNSALARIED		031 UNSALARIED		83,356		118,559	35,203
		SUBTOTAL FOR UNSALARIED		83,356		118,559	35,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,029		686	343-
		046 TERMINAL LEAVE		23,432			23,432-
		SUBTOTAL FOR ADD GRS PAY		24,461		686	23,775-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,593			26,593-
		SUBTOTAL FOR AMT TO SCHED		26,593			26,593-
		SUBTOTAL FOR BUDGET CODE 1000	1	197,410	1	197,410	
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	197,410	1	197,410	
		TOTAL FOR PERSONAL SERVICES	1	197,410	1	197,410	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	197,410	1	197,410	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,410	1	197,410	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,410	197,410	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,410	197,410
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	66,000	
	SUBTOTAL FOR OBJECT 001				1	66,000	

	POSITION SCHEDULE FOR U/A 001				1	66,000	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	66,000	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		300	
		117 POSTAGE		500		1,000	500
		SUBTOTAL FOR SUPPLYS&MATL		800		1,300	500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		412 RENTALS OF MISC.EQUIP		2,630		2,630	
		499 OTHER EXPENSES - GENERAL		1,234		734	500-
		SUBTOTAL FOR OTHR SER&CHR		6,855		6,355	500-
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	9,485	2	9,485	
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2	9,485	2	9,485	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	9,485	2	9,485	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	9,485	2,991	9,485	
FINANCIAL PLAN SAVINGS APPROPRIATION		9,485		9,485	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,485		9,485	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,485		9,485	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,983		43,277	5,294
	856001	42C HEAT LIGHT & POWER		3,272		2,994	278-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,257		46,273	5,016
		SUBTOTAL FOR BUDGET CODE 4000		41,257		46,273	5,016
		TOTAL FOR BRONX COMMUNITY BOARD # 11		41,257		46,273	5,016
		TOTAL FOR RENT		41,257		46,273	5,016

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,272	41,257	2,994	46,273	5,016
FINANCIAL PLAN SAVINGS APPROPRIATION		41,257		46,273	5,016

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,257	46,273	5,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,257	46,273	5,016

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	197,410	1	197,410	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,410	1	197,410	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,410	197,410	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

197,410

197,410

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,263	50,742	5,985	55,758	5,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,742		55,758	5,016

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,742	55,758	5,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,742	55,758	5,016
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	197,410	1	197,410	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,410	1	197,410	
OTPS					
TOTALS FOR OPERATING BUDGET		50,742		55,758	5,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,742		55,758	5,016
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	248,152	1	253,168	5,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	248,152	1	253,168	5,016
FUNDING					
CITY		248,152		253,168	5,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,152		253,168	5,016

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	2	130,940	2	154,740	23,800
		SUBTOTAL FOR F/T SALARIED	2	130,940	2	154,740	23,800
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
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		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	163,088	2	186,888	23,800
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	163,088	2	186,888	23,800
		TOTAL FOR PERSONAL SERVICES	2	163,088	2	186,888	23,800

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,088	2	186,888	23,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,088	2	186,888	23,800

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,088	186,888	23,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,088 186,888 23,800

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	45,850
	SUBTOTAL FOR OBJECT 001				2	148,740

	POSITION SCHEDULE FOR U/A 001				2	148,740
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	148,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,179		2,000	179-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,150		2,500	350
		SUBTOTAL FOR SUPPLYS&MATL		6,329		6,500	171
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		504		850	346
		332 PURCH DATA PROCESSING EQUIPT				248	248
		SUBTOTAL FOR PROPTY&EQUIP		504		1,098	594
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS		574		105	469-
		403 OFFICE SERVICES		80		150	70
		412 RENTALS OF MISC.EQUIP		3,967		3,800	167-
		SUBTOTAL FOR OTHR SER&CHR		7,535		6,969	566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	523	1	240	283-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,250	1	1,000	1,250-
		615 PRINTING CONTRACTS	1	300	1	400	100
		622 TEMPORARY SERVICES	1	23,076	1	2,000	21,076-
		624 CLEANING SERVICES		600			600-
		684 PROF SERV COMPUTER SERVICES		2,690		1,800	890-
		SUBTOTAL FOR CNTRCTL SVCS	4	29,439	4	5,440	23,999-
		SUBTOTAL FOR BUDGET CODE 1000	4	43,807	4	20,007	23,800-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	43,807	4	20,007	23,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	43,807	4	20,007	23,800-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	43,807	2,914	20,007	23,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,807		20,007	23,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,807		20,007	23,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,807		20,007	23,800-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,088	2	186,888	23,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,088	2	186,888	23,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,088	186,888	23,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,088 186,888 23,800

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	43,807	2,914	20,007	23,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,807		20,007	23,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,807		20,007	23,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,807		20,007	23,800-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,088	2	186,888	23,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,088	2	186,888	23,800
OTPS					
TOTALS FOR OPERATING BUDGET		43,807		20,007	23,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,807		20,007	23,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,610	2	130,610			
SUBTOTAL FOR F/T SALARIED			2	130,610	2	130,610			
03 UNSALARIED		031 UNSALARIED		6,015		6,015			
SUBTOTAL FOR UNSALARIED				6,015		6,015			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
SUBTOTAL FOR AMT TO SCHED				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 1000			2	161,625	2	161,625			
TOTAL FOR QUEENS COMMUNITY BOARD #1			2	161,625	2	161,625			
TOTAL FOR PERSONAL SERVICES			2	161,625	2	161,625			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

161,625

161,625

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 53,788	1	35,000
	SUBTOTAL FOR OBJECT 001				2	122,610

	POSITION SCHEDULE FOR U/A 001				2	122,610
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	122,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
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-
			SUBTOTAL FOR BUDGET CODE 2000			20,147					20,147-
			TOTAL FOR			20,147					20,147-
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			450			1,500		1,050
			SUBTOTAL FOR SUPPLYS&MATL			3,950			5,000		1,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,050					1,050-
			332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			60			60		
			SUBTOTAL FOR PROPTY&EQUIP			2,610			1,560		1,050-
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			2,815			2,400		415-
			417 ADVERTISING			300			300		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			85			3,000		2,915
			SUBTOTAL FOR OTHR SER&CHR			9,569			12,069		2,500
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			624 CLEANING SERVICES	1		2,400	1		2,400		
			684 PROF SERV COMPUTER SERVICES			2,500					2,500-
			SUBTOTAL FOR CNRCTL SVCS	2		5,100	2		2,600		2,500-
90	OTPS HOLD CD		999 OTPS HOLDING CODE			24,041			24,041		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTPS HOLD CD				24,041		24,041		
SUBTOTAL FOR BUDGET CODE 1000			2	45,270	2	45,270		
TOTAL FOR QUEENS COMMUNITY BOARD #1			2	45,270	2	45,270		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	65,417	2	45,270		20,147-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	65,417	3,169	45,270	20,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,417		45,270	20,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		20,147			20,147-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,417		45,270	20,147-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				32,884	32,884
			414 RENTALS - LAND BLDGS & STRUCTS		32,800			32,800-
			SUBTOTAL FOR OTHR SER&CHR		32,800		32,884	84
			SUBTOTAL FOR BUDGET CODE 4000		32,800		32,884	84
			TOTAL FOR QUEENS COMMUNITY BOARD #1		32,800		32,884	84
			TOTAL FOR RENT		32,800		32,884	84

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,800	32,884	32,884	84
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,800		32,884	84

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,800		32,884	84
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,800		32,884	84

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

161,625

161,625

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	98,217	36,053	78,154	20,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,217		78,154	20,063-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,070	78,154	84
OTHER CATEGORICAL	20,147		20,147-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,217	78,154	20,063-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	
OTPS					
TOTALS FOR OPERATING BUDGET		98,217		78,154	20,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,217		78,154	20,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,842	2	239,779	20,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,842	2	239,779	20,063-
FUNDING					
CITY		239,695		239,779	84
OTHER CATEGORICAL		20,147			20,147-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,842		239,779	20,063-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3	159,194			
SUBTOTAL FOR F/T SALARIED			3	159,194	3	159,194			
03 UNSALARIED		031 UNSALARIED		27,291		27,291			
SUBTOTAL FOR UNSALARIED				27,291		27,291			
SUBTOTAL FOR BUDGET CODE 1000			3	186,485	3	186,485			
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	186,485	3	186,485			
TOTAL FOR PERSONAL SERVICES			3	186,485	3	186,485			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,485	186,485	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	78,832	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	45,828	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				3	156,194	

POSITION SCHEDULE FOR U/A 001					3	156,194	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	156,194	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,804		3,553	749
		101 PRINTING SUPPLIES		268		300	32
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		3,072		5,103	2,031
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		1,846		750	1,096-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,846		3,150	1,304
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		5,182		1,060	4,122-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,000	250-
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		10,402		6,792	3,610-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	275	275
		612 OFFICE EQUIPMENT MAINTENANCE	1	550	1	1,500	950
		624 CLEANING SERVICES	1	1,600	1	1,700	100
		684 PROF SERV COMPUTER SERVICES	1	2,940	1	1,890	1,050-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,090	4	5,365	275
		SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	20,410	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	20,410	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,410	4	20,410	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,410		20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,410		20,410	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			77,485	77,485
				414 RENTALS - LAND BLDGS & STRUCTS	77,157			77,157-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	77,159		77,487	328
				SUBTOTAL FOR BUDGET CODE 4000	77,159		77,487	328
				TOTAL FOR QUEENS COMMUNITY BOARD #2	77,159		77,487	328
				TOTAL FOR RENT	77,159		77,487	328

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,159	77,485	77,487	328
FINANCIAL PLAN SAVINGS APPROPRIATION		77,159		77,487	328

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,159		77,487	328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,159		77,487	328

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

186,485

186,485

TOTAL

186,485

186,485

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	97,569	79,993	97,897	328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,569		97,897	328

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,569	97,897	328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,569	97,897	328
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	
OTPS					
TOTALS FOR OPERATING BUDGET		97,569		97,897	328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,569		97,897	328
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,054	3	284,382	328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,054	3	284,382	328
FUNDING					
CITY		284,054		284,382	328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,054		284,382	328

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	164,502	5	164,502			
		SUBTOTAL FOR F/T SALARIED	5	164,502	5	164,502			
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207			
		SUBTOTAL FOR BUDGET CODE 1000	5	185,386	5	185,386			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	185,386	5	185,386			
		TOTAL FOR PERSONAL SERVICES	5	185,386	5	185,386			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,386	185,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,386	185,386	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	83,342
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
	SUBTOTAL FOR OBJECT 001				3	138,184

	POSITION SCHEDULE FOR U/A 001				3	138,184
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	92,123
	TOTAL FOR U/A 001				5	230,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 COUNCIL FUNDING							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,830			1,830-
		SUBTOTAL FOR SUPPLYS&MATL		1,830			1,830-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,755			1,755-
		SUBTOTAL FOR OTHR SER&CHR		1,755			1,755-
		SUBTOTAL FOR BUDGET CODE 2000		3,585			3,585-
		TOTAL FOR		3,585			3,585-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		5,500		2,500	3,000-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,400		5,400	3,000-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL		177		677	500
		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		8,780		9,280	500
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	45	1	130	85
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	599	1	3,099	2,500
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,244	4	6,829	2,585
		SUBTOTAL FOR BUDGET CODE 1000	4	21,424	4	21,509	85
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,424	4	21,509	85

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	25,009	4	21,509	3,500-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	25,009	2,310	21,509	3,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,009		21,509	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,009		21,509	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		25,009		21,509	3,500-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			80,000	80,000
				414 RENTALS - LAND BLDGS & STRUCTS	80,000			80,000-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	80,002		80,002	
				SUBTOTAL FOR BUDGET CODE 4000	80,002		80,002	
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	80,002		80,002	
				TOTAL FOR RENT	80,002		80,002	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		80,002	80,000	80,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,002	80,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,002	80,002	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

185,386

185,386

TOTAL

185,386

185,386

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	105,011	82,310	101,511	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,011		101,511	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,011		101,511	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,011		101,511	3,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	
OTPS					
TOTALS FOR OPERATING BUDGET		105,011		101,511	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,011		101,511	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	290,397	5	286,897	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	290,397	5	286,897	3,500-
FUNDING					
CITY		290,397		286,897	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,397		286,897	3,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	4	163,586	4	170,590	7,004
		SUBTOTAL FOR F/T SALARIED	4	163,586	4	170,590	7,004
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		046 TERMINAL LEAVE		10,902			10,902-
		SUBTOTAL FOR ADD GRS PAY		11,702		800	10,902-
		SUBTOTAL FOR BUDGET CODE 1000	4	175,288	4	171,390	3,898-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	175,288	4	171,390	3,898-
		TOTAL FOR PERSONAL SERVICES	4	175,288	4	171,390	3,898-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,288	4	171,390	3,898-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	175,288	4	171,390	3,898-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,288	171,390	3,898-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	175,288	171,390	3,898-
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	58,200
1150	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	36,225
	SUBTOTAL FOR OBJECT 001				2	94,425

	POSITION SCHEDULE FOR U/A 001				2	94,425
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	94,425
	TOTAL FOR U/A 001				4	188,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,000		3,500		500
		110	FOOD & FORAGE SUPPLIES		75		75		
		117	POSTAGE		6,150		3,000		3,150-
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		10,725		8,075		2,650-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,130		500		630-
		302	TELECOMMUNICATIONS EQUIPMENT		5,220				5,220-
		314	OFFICE FURITURE		571		500		71-
		315	OFFICE EQUIPMENT		499		200		299-
		332	PURCH DATA PROCESSING EQUIPT		90		5,000		4,910
			SUBTOTAL FOR PROPTY&EQUIP		7,510		6,200		1,310-
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		402	TELEPHONE & OTHER COMMUNICATNS		480		480		
		412	RENTALS OF MISC.EQUIP		3,520		3,520		
		417	ADVERTISING		2,380				2,380-
		499	OTHER EXPENSES - GENERAL		210		10,208		9,998
			SUBTOTAL FOR OTHR SER&CHR		9,862		17,480		7,618
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		407		500		93
		613	DATA PROCESSING EQUIPMENT		200		500		300
		615	PRINTING CONTRACTS				250		250
		624	CLEANING SERVICES	1	1,800		1,800	1-	
		684	PROF SERV COMPUTER SERVICES		1,103		700		403-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,510		3,750	1-	240
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		3,500				3,500-
			SUBTOTAL FOR FXD MIS CHGS		3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 1000	1	35,107		35,505	1-	398
			TOTAL FOR QUEENS COMMUNITY BOARD #4	1	35,107		35,505	1-	398

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	35,107		35,505	1-	398

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	35,107	2,772	35,505	398
FINANCIAL PLAN SAVINGS APPROPRIATION		35,107		35,505	398

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,107		35,505	398
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,107		35,505	398

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			42,705	42,705
				414	RENTALS - LAND BLDGS & STRUCTS	40,916			40,916-
			856001	42C	HEAT LIGHT & POWER	3,772		3,567	205-
				499	OTHER EXPENSES - GENERAL	3		3	
				SUBTOTAL FOR OTHR SER&CHR		44,691		46,275	1,584
				SUBTOTAL FOR BUDGET CODE 4000		44,691		46,275	1,584
				TOTAL FOR QUEENS COMMUNITY BOARD #4		44,691		46,275	1,584
				TOTAL FOR RENT AND ENERGY		44,691		46,275	1,584

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,772	44,691	46,272	46,275	1,584
FINANCIAL PLAN SAVINGS APPROPRIATION		44,691		46,275	1,584

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,691		46,275	1,584
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,691		46,275	1,584

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,288	4	171,390	3,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,288	4	171,390	3,898-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,288	171,390	3,898-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,288	171,390	3,898-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,544	79,798	49,044	81,780	1,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,798		81,780	1,982

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,798	81,780	1,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,798	81,780	1,982
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,288	4	171,390	3,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,288	4	171,390	3,898-
OTPS					
TOTALS FOR OPERATING BUDGET		79,798		81,780	1,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,798		81,780	1,982
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	255,086	4	253,170	1,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,086	4	253,170	1,916-
FUNDING					
CITY		255,086		253,170	1,916-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,086		253,170	1,916-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	2	119,179	2	128,685			9,506
		SUBTOTAL FOR F/T SALARIED	2	119,179	2	128,685			9,506
03 UNSALARIED		031 UNSALARIED		55,925		59,700			3,775
		SUBTOTAL FOR UNSALARIED		55,925		59,700			3,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	175,904	2	189,185			13,281
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	175,904	2	189,185			13,281
		TOTAL FOR PERSONAL SERVICES	2	175,904	2	189,185			13,281

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,904	2	189,185	13,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,904	2	189,185	13,281

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,904	189,185	13,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,904 189,185 13,281

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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					
	TOTAL FOR U/A 001				2	116,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800			
		100 SUPPLIES + MATERIALS - GENERAL		4,150		2,500		1,650-	
		110 FOOD & FORAGE SUPPLIES		170		170			
		117 POSTAGE		1,215		193		1,022-	
		170 CLEANING SUPPLIES		100				100-	
		199 DATA PROCESSING SUPPLIES		487				487-	
SUBTOTAL FOR SUPPLYS&MATL				6,922		3,663		3,259-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140				140-	
		332 PURCH DATA PROCESSING EQUIPT		3,598				3,598-	
		337 BOOKS-OTHER		100				100-	
SUBTOTAL FOR PROPTY&EQUIP				3,838				3,838-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884			
		400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300			
		412 RENTALS OF MISC.EQUIP		247		247			
		451 NON OVERNIGHT TRVL EXP-GENERAL		514		180		334-	
SUBTOTAL FOR OTHR SER&CHR				4,945		4,611		334-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	291			1-	291-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	996	1	996			
		615 PRINTING CONTRACTS	1	259			1-	259-	
		624 CLEANING SERVICES	1	1,992	1	1,920		72-	
		684 PROF SERV COMPUTER SERVICES	1	991	1	1,020		29	
		686 PROF SERV OTHER	1	10,257	1	5,000		5,257-	
SUBTOTAL FOR CNTRCTL SVCS				6	14,786	4	8,936	2-	5,850-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				6	30,991	4	17,710	2-	13,281-
TOTAL FOR QUEENS COMMUNITY BOARD #5				6	30,991	4	17,710	2-	13,281-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	30,991	4	17,710	2-	13,281-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	30,991	3,684	17,710	13,281-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,991		17,710	13,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,991		17,710	13,281-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,991		17,710	13,281-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			35,286	35,286
				414	RENTALS - LAND BLDGS & STRUCTS	34,139			34,139-
			856001	42C	HEAT LIGHT & POWER	4,381		3,642	739-
				499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR			38,522		38,930	408
			SUBTOTAL FOR BUDGET CODE 4000			38,522		38,930	408
			TOTAL FOR QUEENS COMMUNITY BOARD #5			38,522		38,930	408
			TOTAL FOR RENT AND ENERGY			38,522		38,930	408

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,381	38,522	38,928	38,930	408
FINANCIAL PLAN SAVINGS APPROPRIATION		38,522		38,930	408

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,522	38,930	408
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	38,522	38,930	408
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EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,904	2	189,185	13,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,904	2	189,185	13,281

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,904	189,185	13,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,904	189,185	13,281
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,065	69,513	42,612	56,640	12,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,513		56,640	12,873-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,513	56,640	12,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,513	56,640	12,873-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,904	2	189,185	13,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,904	2	189,185	13,281
OTPS					
TOTALS FOR OPERATING BUDGET		69,513		56,640	12,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,513		56,640	12,873-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,417	2	245,825	408
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,417	2	245,825	408
FUNDING					
CITY		245,417		245,825	408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,417		245,825	408

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,145	2	142,301	156
		SUBTOTAL FOR F/T SALARIED	2	142,145	2	142,301	156
02 OTH SALARIED		021 PART-TIME POSITIONS		46,307		46,348	41
		SUBTOTAL FOR OTH SALARIED		46,307		46,348	41
		SUBTOTAL FOR BUDGET CODE 1000	2	188,452	2	188,649	197
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	188,452	2	188,649	197
		TOTAL FOR PERSONAL SERVICES	2	188,452	2	188,649	197

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,452	2	188,649	197
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,452	2	188,649	197

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,452	188,649	197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,452	188,649	197

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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					
	TOTAL FOR U/A 001				2	130,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		3,462		2,000	1,462-
		101 PRINTING SUPPLIES		2,250		1,000	1,250-
		110 FOOD & FORAGE SUPPLIES		91		100	9
		117 POSTAGE				3,006	3,006
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,803		7,106	1,303
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		340			340-
		314 OFFICE FURITURE		3,000			3,000-
		319 SECURITY EQUIPMENT		710		600	110-
		332 PURCH DATA PROCESSING EQUIPT		1,850			1,850-
		337 BOOKS-OTHER		100		200	100
		SUBTOTAL FOR PROPTY&EQUIP		6,000		800	5,200-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		2,540		1,500	1,040-
		412 RENTALS OF MISC.EQUIP		1,060		750	310-
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		150		200	50
		SUBTOTAL FOR OTHR SER&CHR		9,640		8,340	1,300-
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	2,000	2	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000	
		SUBTOTAL FOR BUDGET CODE 1000	2	23,443	2	18,246	5,197-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	23,443	2	18,246	5,197-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,443	2	18,246	5,197-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	23,443	1,890	18,246	5,197-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,443		18,246	5,197-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,443	18,246	5,197-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	23,443	18,246	5,197-
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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			51,490	51,490
				414 RENTALS - LAND BLDGS & STRUCTS	50,490			50,490-
			856001	42C HEAT LIGHT & POWER	5,655		4,812	843-
				499 OTHER EXPENSES - GENERAL	5,002		2	5,000-
				SUBTOTAL FOR OTHR SER&CHR	61,147		56,304	4,843-
				SUBTOTAL FOR BUDGET CODE 4000	61,147		56,304	4,843-
				TOTAL FOR QUEENS COMMUNITY BOARD #6	61,147		56,304	4,843-
				TOTAL FOR RENT AND ENERGY	61,147		56,304	4,843-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,655	61,147	56,302	56,304	4,843-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,147		56,304	4,843-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,147		56,304	4,843-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,147		56,304	4,843-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,452	2	188,649	197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,452	2	188,649	197

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,452	188,649	197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,452 188,649 197

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,545	84,590	58,192	74,550	10,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,590		74,550	10,040-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,590		74,550	10,040-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,590		74,550	10,040-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,452	2	188,649	197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,452	2	188,649	197
OTPS					
TOTALS FOR OPERATING BUDGET		84,590		74,550	10,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,590		74,550	10,040-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,042	2	263,199	9,843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,042	2	263,199	9,843-
FUNDING					
CITY		273,042		263,199	9,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,042		263,199	9,843-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	2	142,496	2	142,496			
		SUBTOTAL FOR F/T SALARIED	2	142,496	2	142,496			
02 OTH SALARIED		021 PART-TIME POSITIONS		38,896		38,896			
		SUBTOTAL FOR OTH SALARIED		38,896		38,896			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068			
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068			
		SUBTOTAL FOR BUDGET CODE 1000	2	191,460	2	191,460			
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	191,460	2	191,460			
		TOTAL FOR PERSONAL SERVICES	2	191,460	2	191,460			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	191,460	2	191,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	191,460	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,460	191,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

191,460

191,460

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	95,000	
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	48,000	
1120	COMMUNITY SERVICE AIDE	D 437	52406	28,469- 29,735	1	27,000	
	SUBTOTAL FOR OBJECT 001				3	170,000	

POSITION SCHEDULE FOR U/A 001					3	170,000	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-56,667	
TOTAL FOR U/A 001					2	113,333	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		2,862		3,000	138
		117 POSTAGE		190		2,000	1,810
		199 DATA PROCESSING SUPPLIES		983			983-
		SUBTOTAL FOR SUPPLYS&MATL		4,035		5,000	965
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,300			2,300-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		2,400		100	2,300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		562		550	12-
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		SUBTOTAL FOR OTHR SER&CHR		4,983		4,971	12-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	828	1	752	76-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,289	1	2,112	823
		615 PRINTING CONTRACTS	1	900	1	1,500	600
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,017	4	5,364	1,347
		SUBTOTAL FOR BUDGET CODE 1000	4	15,435	4	15,435	
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	15,435	4	15,435	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,435	4	15,435	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	15,435	2,141	15,435	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,435		15,435	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,435		15,435	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,435		15,435	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			73,390	73,390
				414	RENTALS - LAND BLDGS & STRUCTS	73,087			73,087-
			856001	42C	HEAT LIGHT & POWER	4,946		5,215	269
				499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR		78,035		78,607	572
				SUBTOTAL FOR BUDGET CODE 4000		78,035		78,607	572
				TOTAL FOR QUEENS COMMUNITY BOARD #7		78,035		78,607	572
				TOTAL FOR RENT		78,035		78,607	572

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,946	78,035	78,605	78,607	572
FINANCIAL PLAN SAVINGS APPROPRIATION		78,035		78,607	572

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,035	78,607	572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 78,035 78,607 572

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	191,460	2	191,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	191,460	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,460	191,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

191,460

191,460

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,087	93,470	80,746	94,042	572
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,470		94,042	572

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,470	94,042	572
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	93,470	94,042	572
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	191,460	2	191,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	191,460	
OTPS					
TOTALS FOR OPERATING BUDGET		93,470		94,042	572
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,470		94,042	572
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	284,930	2	285,502	572
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	284,930	2	285,502	572
FUNDING					
CITY		284,930		285,502	572
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,930		285,502	572

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	3	171,084	3	171,084			
SUBTOTAL FOR F/T SALARIED			3	171,084	3	171,084			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
SUBTOTAL FOR OTH SALARIED				21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,587			4,587
SUBTOTAL FOR AMT TO SCHED						4,587			4,587
SUBTOTAL FOR BUDGET CODE 1000			3	192,280	3	196,867			4,587
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	192,280	3	196,867			4,587
TOTAL FOR PERSONAL SERVICES			3	192,280	3	196,867			4,587

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,280	3	196,867	4,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	196,867	4,587

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,280	196,867	4,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,280	196,867	4,587
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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						
TOTAL FOR U/A 001					3	141,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		6,844		2,500	4,344-
		SUBTOTAL FOR SUPPLYS&MATL		6,844		2,500	4,344-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		109			109-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		139		30	109-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,375		1,375	
		412 RENTALS OF MISC.EQUIP		464		480	16
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,322		5,338	16
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150			150-
		624 CLEANING SERVICES	1	1,560	1	1,560	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,710	1	1,560	150-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 1000	1	14,615	1	10,028	4,587-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	1	14,615	1	10,028	4,587-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,615	1	10,028	4,587-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	14,615	1,983	10,028	4,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,615		10,028	4,587-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,615		10,028	4,587-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,615		10,028	4,587-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			64,242		64,242
				414	RENTALS - LAND BLDGS & STRUCTS	62,926				62,926-
			856001	42C	HEAT LIGHT & POWER	9,198		6,707		2,491-
				499	OTHER EXPENSES - GENERAL	2		2		
				SUBTOTAL FOR OTHR SER&CHR		72,126		70,951		1,175-
				SUBTOTAL FOR BUDGET CODE 4000		72,126		70,951		1,175-
				TOTAL FOR QUEENS COMMUNITY BOARD #8		72,126		70,951		1,175-
				TOTAL FOR RENT		72,126		70,951		1,175-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,198	72,126	70,949	70,951	1,175-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,126		70,951	1,175-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,126	70,951	1,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,126	70,951	1,175-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,280	3	196,867	4,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	196,867	4,587

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,280	196,867	4,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,280	196,867	4,587
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,181	86,741	72,932	80,979	5,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,741		80,979	5,762-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,741		80,979	5,762-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,741		80,979	5,762-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,280	3	196,867	4,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	196,867	4,587
OTPS					
TOTALS FOR OPERATING BUDGET		86,741		80,979	5,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,741		80,979	5,762-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	279,021	3	277,846	1,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	279,021	3	277,846	1,175-
FUNDING					
CITY		279,021		277,846	1,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,021		277,846	1,175-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	188,474	3	188,474	
		SUBTOTAL FOR F/T SALARIED	3	188,474	3	188,474	
03 UNSALARIED		031 UNSALARIED		1,560			1,560-
		SUBTOTAL FOR UNSALARIED		1,560			1,560-
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				1,915	1,915
		SUBTOTAL FOR AMT TO SCHED				1,915	1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	190,834	3	191,189	355
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	190,834	3	191,189	355
		TOTAL FOR PERSONAL SERVICES	3	190,834	3	191,189	355

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	191,189	355
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,834	3	191,189	355

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,834	191,189	355
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	190,834	191,189	355
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,460		2,000	2,460-
		101 PRINTING SUPPLIES		470		200	270-
		110 FOOD & FORAGE SUPPLIES		90		75	15-
		117 POSTAGE		270		2,000	1,730
		SUBTOTAL FOR SUPPLYS&MATL		5,290		4,275	1,015-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		1,040		700	340-
		431 LEASING OF MISC EQUIP		4,896		4,896	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		9,551		10,211	660
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	16,061	2	15,706	355-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	16,061	2	15,706	355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,061	2	15,706	355-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,061		15,706	355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,061		15,706	355-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	191,189	355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	191,189	355

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,834	191,189	355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,834	191,189	355
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,061		15,706	355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,061		15,706	355-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	190,834	3	191,189	355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	191,189	355
OTPS					
TOTALS FOR OPERATING BUDGET		16,061		15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,685	3	166,559	23,126-
		SUBTOTAL FOR F/T SALARIED	3	189,685	3	166,559	23,126-
03 UNSALARIED		031 UNSALARIED				23,126	23,126
		SUBTOTAL FOR UNSALARIED				23,126	23,126
		SUBTOTAL FOR BUDGET CODE 1000	3	189,685	3	189,685	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	189,685	3	189,685	
		TOTAL FOR PERSONAL SERVICES	3	189,685	3	189,685	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	189,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	189,685	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,685	189,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,685	189,685	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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							
TOTAL FOR U/A 001					3	147,589	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		4,155		3,900	255-
		110 FOOD & FORAGE SUPPLIES		66		100	34
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL		7,421		7,200	221-
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	2,279	2	2,500	221
		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	5,693	6	5,914	221
		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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,210	17,210	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,210	17,210	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				34,914	34,914
		414 RENTALS - LAND BLDGS & STRUCTS		34,914			34,914-
	856001	42C HEAT LIGHT & POWER		3,840		3,814	26-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				42,956		42,930	26-
SUBTOTAL FOR BUDGET CODE 4000				42,956		42,930	26-
TOTAL FOR QUEENS COMMUNITY BOARD # 10				42,956		42,930	26-
TOTAL FOR RENT				42,956		42,930	26-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,840	42,956	38,728	42,930	26-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,956		42,930	26-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,956	42,930	26-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,956	42,930	26-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	189,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	189,685	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,685	189,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,685	189,685	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,880	60,166	40,768	60,140	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,166		60,140	26-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,166	60,140	26-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,166	60,140	26-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	189,685	3	189,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	189,685	
OTPS					
TOTALS FOR OPERATING BUDGET		60,166		60,140	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,166		60,140	26-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,851	3	249,825	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,851	3	249,825	26-
FUNDING					
CITY		249,851		249,825	26-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,851		249,825	26-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	136,365	11,365
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	136,365	11,365
02 OTH SALARIED		021 PART-TIME POSITIONS		51,858		51,878	20
		SUBTOTAL FOR OTH SALARIED		51,858		51,878	20
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		5,833			5,833-
		SUBTOTAL FOR AMT TO SCHED		5,833			5,833-
		SUBTOTAL FOR BUDGET CODE 1000	2	183,491	2	189,043	5,552
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	183,491	2	189,043	5,552
		TOTAL FOR PERSONAL SERVICES	2	183,491	2	189,043	5,552

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,491	2	189,043	5,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,491	2	189,043	5,552

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,491	189,043	5,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,491	189,043	5,552

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	77,625	
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	46,575	
	SUBTOTAL FOR OBJECT 001					2	124,200

	POSITION SCHEDULE FOR U/A 001					2	124,200
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	124,200

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		1,520		2,074	554
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,230		2,000	230-
		199 DATA PROCESSING SUPPLIES		740		500	240-
		SUBTOTAL FOR SUPPLYS&MATL		4,590		4,674	84
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142			142-
		314 OFFICE FURITURE		157			157-
		315 OFFICE EQUIPMENT		743			743-
		319 SECURITY EQUIPMENT		615		550	65-
		332 PURCH DATA PROCESSING EQUIPT		2,955		500	2,455-
		SUBTOTAL FOR PROPTY&EQUIP		4,612		1,050	3,562-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		431 LEASING OF MISC EQUIP		7,027		5,303	1,724-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,000	200-
		SUBTOTAL FOR OTHR SER&CHR		10,448		8,524	1,924-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	250	1	200	50-
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	400	1	300	100-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,754	5	3,604	150-
		SUBTOTAL FOR BUDGET CODE 1000	5	23,404	5	17,852	5,552-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	23,404	5	17,852	5,552-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	23,404	5	17,852	5,552-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	23,404	2,221	17,852	5,552-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,404		17,852	5,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,404		17,852	5,552-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,404		17,852	5,552-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				53,221	53,221
		414 RENTALS - LAND BLDGS & STRUCTS		56,630			56,630-
	856001	42C HEAT LIGHT & POWER		5,660		4,637	1,023-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,292		57,860	4,432-
		SUBTOTAL FOR BUDGET CODE 4000		62,292		57,860	4,432-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		62,292		57,860	4,432-
		TOTAL FOR RENT		62,292		57,860	4,432-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,660	62,292	57,858	57,860	4,432-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,292		57,860	4,432-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,292	57,860	4,432-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,292	57,860	4,432-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,491	2	189,043	5,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,491	2	189,043	5,552

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,491	189,043	5,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,491	189,043	5,552
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,881	85,696	60,079	75,712	9,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,696		75,712	9,984-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,696		75,712	9,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,696		75,712	9,984-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,491	2	189,043	5,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,491	2	189,043	5,552
OTPS					
TOTALS FOR OPERATING BUDGET		85,696		75,712	9,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,696		75,712	9,984-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,187	2	264,755	4,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,187	2	264,755	4,432-
FUNDING					
CITY		269,187		264,755	4,432-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,187		264,755	4,432-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	188,549	3	188,549	
	SUBTOTAL FOR F/T SALARIED	3	188,549	3	188,549	
	SUBTOTAL FOR BUDGET CODE 1000	3	188,549	3	188,549	
	TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	188,549	3	188,549	
	TOTAL FOR PERSONAL SERVICES	3	188,549	3	188,549	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,549	188,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,549	188,549	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,429	4,513	2,084
			117	POSTAGE		1,497		1,497-
		SUBTOTAL FOR SUPPLYS&MATL				3,926	4,513	587
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,387	600	787-
		SUBTOTAL FOR PROPTY&EQUIP				1,387	600	787-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,513	2,513	
			412	RENTALS OF MISC.EQUIP		6,000	6,000	
			417	ADVERTISING		400	600	200
			451	NON OVERNIGHT TRVL EXP-GENERAL		600	600	
		SUBTOTAL FOR OTHR SER&CHR				9,513	9,713	200
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	500	500	
			624	CLEANING SERVICES	1	3,020	3,020	
		SUBTOTAL FOR CNTRCTL SVCS			2	3,520	3,520	
		SUBTOTAL FOR BUDGET CODE 1000			2	18,346	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			2	18,346	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,346	18,346	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			38,614		38,614
				414 RENTALS - LAND BLDGS & STRUCTS	42,842				42,842-
			856001	42C HEAT LIGHT & POWER	3,919		3,695		224-
				499 OTHER EXPENSES - GENERAL	2		2		
				SUBTOTAL FOR OTHR SER&CHR	46,763		42,311		4,452-
				SUBTOTAL FOR BUDGET CODE 4000	46,763		42,311		4,452-
				TOTAL FOR QUEENS COMMUNITY BOARD # 12	46,763		42,311		4,452-
				TOTAL FOR RENT AND ENERGY	46,763		42,311		4,452-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,919	46,763	42,309	42,311	4,452-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,763		42,311	4,452-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,763		42,311	4,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,763		42,311	4,452-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,549	188,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,549

188,549

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,432	65,109	44,822	60,657	4,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,109		60,657	4,452-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,109	60,657	4,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,109	60,657	4,452-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	
OTPS					
TOTALS FOR OPERATING BUDGET		65,109		60,657	4,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,109		60,657	4,452-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,658	3	249,206	4,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,658	3	249,206	4,452-
FUNDING					
CITY		253,658		249,206	4,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,658		249,206	4,452-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	2	138,931	2	138,931			
SUBTOTAL FOR F/T SALARIED			2	138,931	2	138,931			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,600		28,600			
SUBTOTAL FOR OTH SALARIED				28,600		28,600			
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		12,155		12,155			
SUBTOTAL FOR AMT TO SCHED				12,155		12,155			
SUBTOTAL FOR BUDGET CODE 1000			2	180,486	2	180,486			
TOTAL FOR QUEENS COMMUNITY BOARD #13			2	180,486	2	180,486			
TOTAL FOR PERSONAL SERVICES			2	180,486	2	180,486			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	180,486	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	180,486	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,486	180,486	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

180,486

180,486

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	81,738	
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	54,896	
	SUBTOTAL FOR OBJECT 001				2	136,634	

	POSITION SCHEDULE FOR U/A 001				2	136,634	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	136,634	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,045		3,545	500
		101 PRINTING SUPPLIES		750		1,800	1,050
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,795		7,345	1,550
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		6,700		6,000	700-
		412 RENTALS OF MISC.EQUIP		2,025		1,125	900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		499 OTHER EXPENSES - GENERAL		1,743		2,093	350
		SUBTOTAL FOR OTHR SER&CHR		14,791		13,541	1,250-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,900	1	1,600	300-
		684 PROF SERV COMPUTER SERVICES	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	3,700	300-
		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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,409	26,409	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,409	26,409	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				38,630	38,630
		414 RENTALS - LAND BLDGS & STRUCTS		36,857			36,857-
	856001	42C HEAT LIGHT & POWER		10,372		9,482	890-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,231		48,114	883
		SUBTOTAL FOR BUDGET CODE 4000		47,231		48,114	883
		TOTAL FOR QUEENS COMMUNITY BOARD #13		47,231		48,114	883
		TOTAL FOR RENT		47,231		48,114	883

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,372	47,231	48,112	48,114	883
FINANCIAL PLAN SAVINGS APPROPRIATION		47,231		48,114	883

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,231	48,114	883
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,231	48,114	883

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	180,486	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	180,486	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,486	180,486	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

180,486

180,486

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,295	73,640	51,035	74,523	883
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,640		74,523	883

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,640	74,523	883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 73,640 74,523 883

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	180,486	2	180,486	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	180,486	
OTPS					
TOTALS FOR OPERATING BUDGET		73,640		74,523	883
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,640		74,523	883
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,126	2	255,009	883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,126	2	255,009	883
FUNDING					
CITY		254,126		255,009	883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,126		255,009	883

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,904	2	171,904			
		SUBTOTAL FOR F/T SALARIED	2	171,904	2	171,904			
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		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	190,305	2	190,305			
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	190,305	2	190,305			
		TOTAL FOR PERSONAL SERVICES	2	190,305	2	190,305			

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,305	2	190,305	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	190,305	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,305	190,305	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,305	190,305	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	59,252	
	SUBTOTAL FOR OBJECT 001				2	165,653	

	POSITION SCHEDULE FOR U/A 001				2	165,653	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	165,653	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,350		6,000			1,350-
		101 PRINTING SUPPLIES		345		345			
		110 FOOD & FORAGE SUPPLIES		260		260			
		117 POSTAGE		710		1,000			290
		SUBTOTAL FOR SUPPLYS&MATL		8,665		7,605			1,060-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740			
		315 OFFICE EQUIPMENT		505					505-
		337 BOOKS-OTHER				900			900
		SUBTOTAL FOR PROPTY&EQUIP		1,245		1,640			395
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345			
		402 TELEPHONE & OTHER COMMUNICATNS		285					285-
		412 RENTALS OF MISC.EQUIP		1,550		2,000			450
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		6,180		6,345			165
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1		500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1000		16,590	1	16,590	1		
		TOTAL FOR QUEENS COMMUNITY BOARD #14		16,590	1	16,590	1		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		16,590	1	16,590	1		

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,590	16,590	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			21,600	21,600
				414 RENTALS - LAND BLDGS & STRUCTS	21,600			21,600-
			856001	42C HEAT LIGHT & POWER	1,464		1,509	45
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	23,066		23,111	45
				SUBTOTAL FOR BUDGET CODE 4000	23,066		23,111	45
				TOTAL FOR QUEENS COMMUNITY BOARD #14	23,066		23,111	45
				TOTAL FOR RENT AND ENERGY	23,066		23,111	45

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,464	23,066	23,109	23,111	45
FINANCIAL PLAN SAVINGS APPROPRIATION		23,066		23,111	45

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,066	23,111	45
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,066	23,111	45

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,305	2	190,305	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	190,305	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,305	190,305	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,305	190,305	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,809	39,656	26,454	39,701	45
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		39,701	45

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,656	39,701	45
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,656	39,701	45
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,305	2	190,305	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	190,305	
OTPS					
TOTALS FOR OPERATING BUDGET		39,656		39,701	45
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		39,701	45
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,961	2	230,006	45
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,961	2	230,006	45
FUNDING					
CITY		229,961		230,006	45
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,961		230,006	45

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,106	2	196,419	19,313
		SUBTOTAL FOR F/T SALARIED	2	177,106	2	196,419	19,313
03 UNSALARIED		031 UNSALARIED		13,393			13,393-
		SUBTOTAL FOR UNSALARIED		13,393			13,393-
		SUBTOTAL FOR BUDGET CODE 1000	2	190,499	2	196,419	5,920
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	190,499	2	196,419	5,920
		TOTAL FOR PERSONAL SERVICES	2	190,499	2	196,419	5,920

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,499	2	196,419	5,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,499	2	196,419	5,920

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,499	196,419	5,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,499	196,419	5,920
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		2,088		695	1,393-
		101 PRINTING SUPPLIES		146		146	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		350		50	300-
		106 MOTOR VEHICLE FUEL		700		700	
		110 FOOD & FORAGE SUPPLIES		15		15	
		117 POSTAGE		1,495			1,495-
		170 CLEANING SUPPLIES		25			25-
		199 DATA PROCESSING SUPPLIES		1,695		259	1,436-
		SUBTOTAL FOR SUPPLYS&MATL		6,814		2,165	4,649-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		83			83-
		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		156		156	
		332 PURCH DATA PROCESSING EQUIPT		995			995-
		337 BOOKS-OTHER		540		540	
		SUBTOTAL FOR PROPTY&EQUIP		2,474		1,396	1,078-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		701		700	1-
		403 OFFICE SERVICES		64		64	
		412 RENTALS OF MISC.EQUIP		1,935		2,280	345
		431 LEASING OF MISC EQUIP		368		451	83
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		5,674		5,851	177
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	51	1	51	
		608 MAINT & REP GENERAL	1	174	1	174	
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	50	50-
		613 DATA PROCESSING EQUIPMENT	2	50	2	50	
		615 PRINTING CONTRACTS		320			320-
		622 TEMPORARY SERVICES	1	540	1	540	
		624 CLEANING SERVICES	1	199	1	199	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,434	7	1,064	370-
		SUBTOTAL FOR BUDGET CODE 1000	7	16,396	7	10,476	5,920-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	16,396	7	10,476	5,920-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	7	16,396	7	10,476	5,920-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	16,396	2,556	10,476	5,920-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,396		10,476	5,920-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,396		10,476	5,920-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,396		10,476	5,920-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,860		57,860	
	856001	42C HEAT LIGHT & POWER		7,710		7,294	416-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		65,573		65,157	416-
		SUBTOTAL FOR BUDGET CODE 4000		65,573		65,157	416-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,573		65,157	416-
		TOTAL FOR RENT AND ENERGY		65,573		65,157	416-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,710	65,573	7,294	65,157	416-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,573		65,157	416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,573		65,157	416-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,573		65,157	416-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,499	2	196,419	5,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,499	2	196,419	5,920

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,499	196,419	5,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,499	196,419	5,920
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,266	81,969	9,850	75,633	6,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,969		75,633	6,336-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,969		75,633	6,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,969		75,633	6,336-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,499	2	196,419	5,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,499	2	196,419	5,920
OTPS					
TOTALS FOR OPERATING BUDGET		81,969		75,633	6,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,969		75,633	6,336-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,468	2	272,052	416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,468	2	272,052	416-
FUNDING					
CITY		272,468		272,052	416-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,468		272,052	416-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	190,648	3	194,813	4,165
		SUBTOTAL FOR F/T SALARIED	3	190,648	3	194,813	4,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	194,874	3	199,039	4,165
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	194,874	3	199,039	4,165
		TOTAL FOR PERSONAL SERVICES	3	194,874	3	199,039	4,165

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,874	3	199,039	4,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	199,039	4,165

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,874	199,039	4,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,874	199,039	4,165

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		1,336		1,500	164
		101 PRINTING SUPPLIES		400		452	52
		110 FOOD & FORAGE SUPPLIES		91		62	29-
		117 POSTAGE		1,500		900	600-
		199 DATA PROCESSING SUPPLIES		516		400	116-
		SUBTOTAL FOR SUPPLYS&MATL		4,043		3,514	529-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,325			2,325-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		2,325		150	2,175-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996	
		412 RENTALS OF MISC.EQUIP		686		686	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,344		400	944-
		499 OTHER EXPENSES - GENERAL		809			809-
		SUBTOTAL FOR OTHR SER&CHR		4,835		3,082	1,753-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		240		540	300
		613 DATA PROCESSING EQUIPMENT	1	578		570	1- 8-
		SUBTOTAL FOR CNTRCTL SVCS	1	818		1,110	1- 292
		SUBTOTAL FOR BUDGET CODE 1000	1	12,021		7,856	1- 4,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	1	12,021		7,856	1- 4,165-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	12,021		7,856	1- 4,165-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	12,021	2,196	7,856	4,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,021		7,856	4,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,021		7,856	4,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,021		7,856	4,165-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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		46,250		46,742	492
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		46,252		46,744	492
			SUBTOTAL FOR BUDGET CODE 4000		46,252		46,744	492
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		46,252		46,744	492
			TOTAL FOR RENT		46,252		46,744	492

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,250	46,252	46,742	46,744	492
FINANCIAL PLAN SAVINGS APPROPRIATION		46,252		46,744	492

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,252	46,744	492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,252	46,744	492

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,874	3	199,039	4,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	199,039	4,165

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,874	199,039	4,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,874	199,039	4,165
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,446	58,273	48,938	54,600	3,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,273		54,600	3,673-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,273		54,600	3,673-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,273		54,600	3,673-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	194,874	3	199,039	4,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	199,039	4,165
OTPS					
TOTALS FOR OPERATING BUDGET		58,273		54,600	3,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,273		54,600	3,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,147	3	253,639	492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,147	3	253,639	492
FUNDING					
CITY		253,147		253,639	492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,147		253,639	492

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	111,064	3	157,481	46,417
		SUBTOTAL FOR F/T SALARIED	3	111,064	3	157,481	46,417
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,979			33,979-
		SUBTOTAL FOR AMT TO SCHED		33,979			33,979-
		SUBTOTAL FOR BUDGET CODE 1000	3	145,043	3	157,481	12,438
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	145,043	3	157,481	12,438
		TOTAL FOR PERSONAL SERVICES	3	145,043	3	157,481	12,438

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,043	3	157,481	12,438
FINANCIAL PLAN SAVINGS APPROPRIATION	3	145,043	3	157,481	12,438

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,043	157,481	12,438
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	145,043	157,481	12,438
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	49,169	
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	63,333	
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 35,573	1	30,756	
	SUBTOTAL FOR OBJECT 001				3	143,258	

	POSITION SCHEDULE FOR U/A 001				3	143,258	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	143,258	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000		
			100 SUPPLIES + MATERIALS - GENERAL					3,187		813
			101 PRINTING SUPPLIES					1,123		377
			110 FOOD & FORAGE SUPPLIES					200		300
			117 POSTAGE					3,000		2,000
			170 CLEANING SUPPLIES					100		100-
			199 DATA PROCESSING SUPPLIES					1,400		2,600
			SUBTOTAL FOR SUPPLYS&MATL					12,010		5,990
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,000		
			315 OFFICE EQUIPMENT					7,959		5,959-
			332 PURCH DATA PROCESSING EQUIPT					6,911		5,911-
			SUBTOTAL FOR PROPTY&EQUIP					15,870		11,870-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					3,526		
			402 TELEPHONE & OTHER COMMUNICATNS					500		500
			412 RENTALS OF MISC.EQUIP					8,723		8,723
			423 HEAT LIGHT & POWER					3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					4,100		4,100
			SUBTOTAL FOR OTHR SER&CHR					19,849		19,849
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT					700		700-
			613 DATA PROCESSING EQUIPMENT	1			1	3,000		
			615 PRINTING CONTRACTS					170		170-
			622 TEMPORARY SERVICES	1			1	6,837		5,337-
			684 PROF SERV COMPUTER SERVICES	1			1	1,400		
			SUBTOTAL FOR CNRCTL SVCS	3			3	12,107		6,207-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					2,016		351-
			SUBTOTAL FOR OTPS HOLD CD					2,016		351-
			SUBTOTAL FOR BUDGET CODE 1000	3			3	61,852		12,438-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3			3	61,852		12,438-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	61,852	3	49,414	12,438-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	61,852	6,526	49,414	12,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,852		49,414	12,438-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,852		49,414	12,438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,852		49,414	12,438-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,127		38,094	3,967
	856001	42C HEAT LIGHT & POWER		5,618		3,188	2,430-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,747		41,284	1,537
		SUBTOTAL FOR BUDGET CODE 4000		39,747		41,284	1,537
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		39,747		41,284	1,537
		TOTAL FOR RENT AND ENERGY		39,747		41,284	1,537

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,618	39,747	3,188	41,284	1,537
FINANCIAL PLAN SAVINGS APPROPRIATION		39,747		41,284	1,537

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,747	41,284	1,537
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,747	41,284	1,537

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,043	3	157,481	12,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,043	3	157,481	12,438

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,043	157,481	12,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	145,043	157,481	12,438
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,144	101,599	9,714	90,698	10,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,599		90,698	10,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,599		90,698	10,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,599		90,698	10,901-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,043	3	157,481	12,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,043	3	157,481	12,438
OTPS					
TOTALS FOR OPERATING BUDGET		101,599		90,698	10,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,599		90,698	10,901-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,642	3	248,179	1,537
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,642	3	248,179	1,537
FUNDING					
CITY		246,642		248,179	1,537
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,642		248,179	1,537

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	158,718	3	168,688	9,970
		SUBTOTAL FOR F/T SALARIED	3	158,718	3	168,688	9,970
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					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	170,518	3	180,488	9,970
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	170,518	3	180,488	9,970
		TOTAL FOR PERSONAL SERVICES	3	170,518	3	180,488	9,970

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,518	3	180,488	9,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,518	3	180,488	9,970

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,518	180,488	9,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,518	180,488	9,970

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	74,501	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	40,169	
	SUBTOTAL FOR OBJECT 001				3	158,688	

POSITION SCHEDULE FOR U/A 001					3	158,688	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	158,688	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,500	2,500-
		101 PRINTING SUPPLIES		750			750-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		2,699		199	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,521		1,771	11,750-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		3,402		3,402	
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		4,753		7,297	2,544
		SUBTOTAL FOR OTHR SER&CHR		16,052		18,331	2,279
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		615 PRINTING CONTRACTS		49			49-
		624 CLEANING SERVICES		450			450-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,402	3	2,903	499-
		SUBTOTAL FOR BUDGET CODE 1000	3	36,377	3	26,407	9,970-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	36,377	3	26,407	9,970-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	36,377	3	26,407	9,970-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	36,377	2,911	26,407	9,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,377		26,407	9,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,377		26,407	9,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,377		26,407	9,970-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		52,837		45,100	7,737-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,839		49,102	7,737-
		SUBTOTAL FOR BUDGET CODE 4000		56,839		49,102	7,737-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		56,839		49,102	7,737-
		TOTAL FOR RENT		56,839		49,102	7,737-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,839		49,102	7,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,839		49,102	7,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,839		49,102	7,737-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,839		49,102	7,737-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,518	3	180,488	9,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,518	3	180,488	9,970

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,518	180,488	9,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,518	180,488	9,970
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	93,216	2,911	75,509	17,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,216		75,509	17,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,216		75,509	17,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,216		75,509	17,707-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,518	3	180,488	9,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,518	3	180,488	9,970
OTPS					
TOTALS FOR OPERATING BUDGET		93,216		75,509	17,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,216		75,509	17,707-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,734	3	255,997	7,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,734	3	255,997	7,737-
FUNDING					
CITY		263,734		255,997	7,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,734		255,997	7,737-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	2	110,959	2	142,459	31,500
		SUBTOTAL FOR F/T SALARIED	2	110,959	2	142,459	31,500
03 UNSALARIED		031 UNSALARIED		30,420		30,420	
		SUBTOTAL FOR UNSALARIED		30,420		30,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	162,350	2	193,850	31,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	162,350	2	193,850	31,500
		TOTAL FOR PERSONAL SERVICES	2	162,350	2	193,850	31,500

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,350	2	193,850	31,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,350	2	193,850	31,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,350	193,850	31,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,350	193,850	31,500

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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					
	TOTAL FOR U/A 001				2	134,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		7,320		500	6,820-
		110 FOOD & FORAGE SUPPLIES		242			242-
		117 POSTAGE		11,500			11,500-
		199 DATA PROCESSING SUPPLIES				463	463
		SUBTOTAL FOR SUPPLYS&MATL		20,062		1,963	18,099-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		638			638-
		SUBTOTAL FOR PROPTY&EQUIP		6,638		1,300	5,338-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		5,175		5,000	175-
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		7,465		8,882	1,417
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,780	1	300	9,480-
		622 TEMPORARY SERVICES		300		300	
		624 CLEANING SERVICES	1	300	1	300	
		SUBTOTAL FOR CNTRCTL SVCS	2	10,380	2	900	9,480-
		SUBTOTAL FOR BUDGET CODE 1000	2	44,545	2	13,045	31,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	44,545	2	13,045	31,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	44,545	2	13,045	31,500-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	44,545	3,290	13,045	31,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,545		13,045	31,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,545		13,045	31,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,545		13,045	31,500-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,350	2	193,850	31,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,350	2	193,850	31,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,350	193,850	31,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,350	193,850	31,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	44,545	3,290	13,045	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,545		13,045	31,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,545		13,045	31,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,545		13,045	31,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	162,350	2	193,850	31,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,350	2	193,850	31,500
OTPS					
TOTALS FOR OPERATING BUDGET		44,545		13,045	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,545		13,045	31,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,089	3	154,201	20,112
		SUBTOTAL FOR F/T SALARIED	3	134,089	3	154,201	20,112
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	175,007	3	195,119	20,112
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	175,007	3	195,119	20,112
		TOTAL FOR PERSONAL SERVICES	3	175,007	3	195,119	20,112

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,007	3	195,119	20,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	195,119	20,112

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,007	195,119	20,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,007	195,119	20,112

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 53,788	1	40,224	
	SUBTOTAL FOR OBJECT 001				3	190,471	

	POSITION SCHEDULE FOR U/A 001				3	190,471	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	190,471	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		724		1,000	276
		100 SUPPLIES + MATERIALS - GENERAL		914		2,175	1,261
		110 FOOD & FORAGE SUPPLIES		78		170	92
		117 POSTAGE		952		1,755	803
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,668		5,100	1,432
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		724			724-
		SUBTOTAL FOR PROPTY&EQUIP		1,024		300	724-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		2,064		3,200	1,136
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		4,059		5,576	1,517
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		23,136			23,136-
		684 PROF SERV COMPUTER SERVICES	1	1	1	800	799
		SUBTOTAL FOR CNTRCTL SVCS	1	23,137	1	800	22,337-
		SUBTOTAL FOR BUDGET CODE 1000	1	31,888	1	11,776	20,112-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	31,888	1	11,776	20,112-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,888	1	11,776	20,112-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	31,888	2,995	11,776	20,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,888		11,776	20,112-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,888		11,776	20,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 31,888		 11,776	 20,112-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,044		7,256	212
		SUBTOTAL FOR OTHR SER&CHR		7,044		7,256	212
		SUBTOTAL FOR BUDGET CODE 4000		7,044		7,256	212
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		7,044		7,256	212
		TOTAL FOR RENT		7,044		7,256	212

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,044		7,256	212
FINANCIAL PLAN SAVINGS APPROPRIATION		7,044		7,256	212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,044		7,256	212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,044		7,256	212

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,007	3	195,119	20,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	195,119	20,112

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,007	195,119	20,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,007	195,119	20,112
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	38,932	2,995	19,032	19,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,932		19,032	19,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,932		19,032	19,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,932		19,032	19,900-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,007	3	195,119	20,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	195,119	20,112
OTPS					
TOTALS FOR OPERATING BUDGET		38,932		19,032	19,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,932		19,032	19,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,939	3	214,151	212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,939	3	214,151	212
FUNDING					
CITY		213,939		214,151	212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,939		214,151	212

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	192,396	3	203,896	11,500
		SUBTOTAL FOR F/T SALARIED	3	192,396	3	203,896	11,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	193,196	3	204,696	11,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	193,196	3	204,696	11,500
		TOTAL FOR PERSONAL SERVICES	3	193,196	3	204,696	11,500

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,196	3	204,696	11,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,196	3	204,696	11,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,196	204,696	11,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,196	204,696	11,500

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353
	SUBTOTAL FOR OBJECT 001				3	174,118

POSITION SCHEDULE FOR U/A 001					3	174,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	174,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		8,490			8,490-
		101 PRINTING SUPPLIES		138			138-
		110 FOOD & FORAGE SUPPLIES		44			44-
		199 DATA PROCESSING SUPPLIES		191			191-
		SUBTOTAL FOR SUPPLYS&MATL		8,863			8,863-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,637			2,637-
		SUBTOTAL FOR OTHR SER&CHR		4,836		2,199	2,637-
		SUBTOTAL FOR BUDGET CODE 1000		13,699		2,199	11,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		13,699		2,199	11,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,699		2,199	11,500-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	13,699	2,199	2,199	11,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,699		2,199	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,699		2,199	11,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,699		2,199	11,500-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,196	3	204,696	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,196	3	204,696	11,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,196	204,696	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,196	204,696	11,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	13,699	2,199	2,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,699		2,199	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,699		2,199	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,699		2,199	11,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,196	3	204,696	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,196	3	204,696	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		13,699		2,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,699		2,199	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	3	136,245	3	147,745	11,500
		SUBTOTAL FOR F/T SALARIED	3	136,245	3	147,745	11,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	172,627	3	184,127	11,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	172,627	3	184,127	11,500
		TOTAL FOR PERSONAL SERVICES	3	172,627	3	184,127	11,500

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,627	3	184,127	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	184,127	11,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,627	184,127	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,627	184,127	11,500

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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	76,856	
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	51,000	
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	29,735	
	SUBTOTAL FOR OBJECT 001					3	157,591

POSITION SCHEDULE FOR U/A 001					3	157,591	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	157,591	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,321		2,000	321-
		101 PRINTING SUPPLIES		200		500	300
		110 FOOD & FORAGE SUPPLIES		194			194-
		117 POSTAGE		2,033		2,033	
		169 MAINTENANCE SUPPLIES		272			272-
		170 CLEANING SUPPLIES		1,000		200	800-
		199 DATA PROCESSING SUPPLIES		1,700		1,000	700-
		SUBTOTAL FOR SUPPLYS&MATL		7,720		5,733	1,987-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		5,000	1,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		1,500		500	1,000-
		332 PURCH DATA PROCESSING EQUIPT		3,500		2,000	1,500-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		14,200		7,700	6,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		3,666		1,700	1,966-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,800	800
		SUBTOTAL FOR OTHR SER&CHR		7,633		6,467	1,166-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	600	300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		615 PRINTING CONTRACTS		600			600-
		622 TEMPORARY SERVICES		75			75-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,843	3	2,868	975-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,396	3	22,768	10,628-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	33,396	3	22,768	10,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,396	3	22,768	10,628-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	33,396	2,967	22,768	10,628-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,396		22,768	10,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,396		22,768	10,628-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,396		22,768	10,628-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,918		56,087	169
	856001	42C HEAT LIGHT & POWER		7,605		6,280	1,325-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,525		62,369	1,156-
		SUBTOTAL FOR BUDGET CODE 4000		63,525		62,369	1,156-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,525		62,369	1,156-
		TOTAL FOR RENT AND ENERGY		63,525		62,369	1,156-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,605	63,525	6,280	62,369	1,156-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,525		62,369	1,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,525		62,369	1,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,525		62,369	1,156-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,627	3	184,127	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	184,127	11,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,627	184,127	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,627	184,127	11,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,572	96,921	9,247	85,137	11,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,921		85,137	11,784-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,921		85,137	11,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,921		85,137	11,784-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,627	3	184,127	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	184,127	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		96,921		85,137	11,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,921		85,137	11,784-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,548	3	269,264	284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,548	3	269,264	284-
FUNDING					
CITY		269,548		269,264	284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,548		269,264	284-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,669	2		182,669
		SUBTOTAL FOR F/T SALARIED	2	182,669	2		182,669
		SUBTOTAL FOR BUDGET CODE 1000	2	182,669	2		182,669
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	182,669	2		182,669
		TOTAL FOR PERSONAL SERVICES	2	182,669	2		182,669

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,669	182,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,669	182,669	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	113,290
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	140,711

	POSITION SCHEDULE FOR U/A 001				2	140,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,000	1,500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		1,825		2,000	175
		SUBTOTAL FOR SUPPLYS&MATL		4,625		3,300	1,325-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		487			487-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		1,145			1,145-
		337 BOOKS-OTHER		190		100	90-
		SUBTOTAL FOR PROPTY&EQUIP		2,222		500	1,722-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,300		1,500	200
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		7,675		8,375	700
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	400	400
		613 DATA PROCESSING EQUIPMENT	1	363	1	1,000	637
		624 CLEANING SERVICES	1	2,550	1	2,400	150-
		676 MAINT & OPER OF INFRASTRUCTURE		985			985-
		684 PROF SERV COMPUTER SERVICES	1	4,306	1	6,751	2,445
		SUBTOTAL FOR CNTRCTL SVCS	5	9,704	5	12,051	2,347
		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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,226	24,226	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		17,076		27,422	10,346
	856001	42C HEAT LIGHT & POWER		5,992		5,289	703-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		32,340		41,983	9,643
		SUBTOTAL FOR BUDGET CODE 4000		32,340		41,983	9,643
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		32,340		41,983	9,643
		TOTAL FOR RENT AND ENERGY		32,340		41,983	9,643

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,992	32,340	5,289	41,983	9,643
FINANCIAL PLAN SAVINGS APPROPRIATION		32,340		41,983	9,643

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,340		41,983	9,643
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,340		41,983	9,643

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,669	182,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

182,669

182,669

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,855	56,566	8,152	66,209	9,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,566		66,209	9,643

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,566	66,209	9,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 56,566 66,209 9,643

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	
OTPS					
TOTALS FOR OPERATING BUDGET		56,566		66,209	9,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,566		66,209	9,643
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,235	2	248,878	9,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,235	2	248,878	9,643
FUNDING					
CITY		239,235		248,878	9,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,235		248,878	9,643

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,967	2		166,967
SUBTOTAL FOR F/T SALARIED			2	166,967	2		166,967
03 UNSALARIED		031 UNSALARIED		19,000			19,000
SUBTOTAL FOR UNSALARIED				19,000			19,000
SUBTOTAL FOR BUDGET CODE 1000			2	185,967	2		185,967
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	185,967	2		185,967
TOTAL FOR PERSONAL SERVICES			2	185,967	2		185,967

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	185,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	185,967	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,967	185,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,967	185,967	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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						
	TOTAL FOR U/A 001				2	158,967	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		1,164			1,164-
		117 POSTAGE		1,556			1,556-
		170 CLEANING SUPPLIES		236			236-
		SUBTOTAL FOR SUPPLYS&MATL		3,356		400	2,956-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540		540	
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		540		690	150
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,813			2,813-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,834			1,834-
		SUBTOTAL FOR OTHR SER&CHR		7,191		3,921	3,270-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	261	1	290	29
		622 TEMPORARY SERVICES	1	7,500	1	13,547	6,047
		624 CLEANING SERVICES	1	2,080	1	2,080	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,841	3	15,917	6,076
		SUBTOTAL FOR BUDGET CODE 1000	3	20,928	3	20,928	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	20,928	3	20,928	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,928	3	20,928	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	20,928	2,944	20,928	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,928		20,928	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,928	20,928	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,928	20,928	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	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		73,623		76,201	2,578
	856001	42C HEAT LIGHT & POWER		3,096		2,996	100-
		SUBTOTAL FOR OTHR SER&CHR		80,719		83,197	2,478
		SUBTOTAL FOR BUDGET CODE 4000		80,719		83,197	2,478
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		80,719		83,197	2,478
		TOTAL FOR RENT AND ENERGY		80,719		83,197	2,478

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,096	80,719	2,996	83,197	2,478
FINANCIAL PLAN SAVINGS APPROPRIATION		80,719		83,197	2,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,719		83,197	2,478
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,719		83,197	2,478

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	185,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	185,967	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,967	185,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,967	185,967	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,040	101,647	5,940	104,125	2,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,647		104,125	2,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,647		104,125	2,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,647		104,125	2,478
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,967	2	185,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	185,967	
OTPS					
TOTALS FOR OPERATING BUDGET		101,647		104,125	2,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,647		104,125	2,478
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,614	2	290,092	2,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,614	2	290,092	2,478
FUNDING					
CITY		287,614		290,092	2,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,614		290,092	2,478

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,036	1	148,095	57,059
		SUBTOTAL FOR F/T SALARIED	1	91,036	1	148,095	57,059
03 UNSALARIED		031 UNSALARIED		58,686		18,049	40,637-
		SUBTOTAL FOR UNSALARIED		58,686		18,049	40,637-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		688		800	112
		SUBTOTAL FOR ADD GRS PAY		688		800	112
		SUBTOTAL FOR BUDGET CODE 1000	1	150,410	1	166,944	16,534
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	150,410	1	166,944	16,534
		TOTAL FOR PERSONAL SERVICES	1	150,410	1	166,944	16,534

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	150,410	1	166,944	16,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,410	1	166,944	16,534

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,410	166,944	16,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,410	166,944	16,534

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	82,636
1300	COMMUNITY ASSOCIATE	D 481	56057	37,072- 53,788	1	53,294
	SUBTOTAL FOR OBJECT 001				2	135,930

	POSITION SCHEDULE FOR U/A 001				2	135,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-67,965
	TOTAL FOR U/A 001				1	67,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		22,000		2,000	20,000-
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		231			231-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		23,431		3,200	20,231-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		2,400		1,000	1,400-
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000	2,000-
		337 BOOKS-OTHER		500		200	300-
		SUBTOTAL FOR PROPTY&EQUIP		6,900		3,200	3,700-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		499 OTHER EXPENSES - GENERAL		10,549		22,836	12,287
		SUBTOTAL FOR OTHR SER&CHR		15,149		27,236	12,087
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,500	2	1,500	
		608 MAINT & REP GENERAL		595			595-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	3,420	3	2,000	1,420-
		676 MAINT & OPER OF INFRASTRUCTURE		2,675			2,675-
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	8	11,005	8	6,315	4,690-
		SUBTOTAL FOR BUDGET CODE 1000	8	56,485	8	39,951	16,534-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	56,485	8	39,951	16,534-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	56,485	8	39,951	16,534-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	56,485	1,800	39,951	16,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,485		39,951	16,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,485		39,951	16,534-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,485		39,951	16,534-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		4,800		4,557	243-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,802		40,559	243-
		SUBTOTAL FOR BUDGET CODE 4000		40,802		40,559	243-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,802		40,559	243-
		TOTAL FOR RENT AND ENERGY		40,802		40,559	243-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,800	40,802	4,557	40,559	243-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,802		40,559	243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,802		40,559	243-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,802		40,559	243-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	150,410	1	166,944	16,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,410	1	166,944	16,534

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,410	166,944	16,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,410	166,944	16,534
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,600	97,287	6,357	80,510	16,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,287		80,510	16,777-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,287		80,510	16,777-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,287		80,510	16,777-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	150,410	1	166,944	16,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,410	1	166,944	16,534
OTPS					
TOTALS FOR OPERATING BUDGET		97,287		80,510	16,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,287		80,510	16,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	247,697	1	247,454	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,697	1	247,454	243-
FUNDING					
CITY		247,697		247,454	243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,697		247,454	243-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,613	2	150,647	1,966-
SUBTOTAL FOR F/T SALARIED			2	152,613	2	150,647	1,966-
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	152,613	2	164,739	12,126
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	152,613	2	164,739	12,126
TOTAL FOR PERSONAL SERVICES			2	152,613	2	164,739	12,126

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,613	2	164,739	12,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	164,739	12,126

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,613	164,739	12,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,613	164,739	12,126

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,470		5,844	1,374
		117 POSTAGE		10,000		500	9,500-
		170 CLEANING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		14,570		6,344	8,226-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		264			264-
		337 BOOKS-OTHER		600		570	30-
		SUBTOTAL FOR PROPTY&EQUIP		1,364		570	794-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		3,136		2,348	788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,390			3,390-
		SUBTOTAL FOR OTHR SER&CHR		8,970		4,792	4,178-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,300	500-
		622 TEMPORARY SERVICES	1	23,928	1	26,000	2,072
		624 CLEANING SERVICES	1	2,450	1	1,950	500-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	4	29,378	4	30,450	1,072
		SUBTOTAL FOR BUDGET CODE 1000	4	54,282	4	42,156	12,126-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	4	54,282	4	42,156	12,126-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	54,282	4	42,156	12,126-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	54,282	2,444	42,156	12,126-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,282		42,156	12,126-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,282		42,156	12,126-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,282		42,156	12,126-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,452		60,628	176
	856001	42C HEAT LIGHT & POWER		8,133		7,823	310-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,587		68,453	134-
		SUBTOTAL FOR BUDGET CODE 4000		68,587		68,453	134-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,587		68,453	134-
		TOTAL FOR RENT AND ENERGY		68,587		68,453	134-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,133	68,587	7,823	68,453	134-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,587		68,453	134-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,587		68,453	134-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,587		68,453	134-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,613	2	164,739	12,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	164,739	12,126

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,613	164,739	12,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,613	164,739	12,126
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,577	122,869	10,267	110,609	12,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,869		110,609	12,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,869		110,609	12,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,869		110,609	12,260-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,613	2	164,739	12,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	164,739	12,126
OTPS					
TOTALS FOR OPERATING BUDGET		122,869		110,609	12,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,869		110,609	12,260-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,482	2	275,348	134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,482	2	275,348	134-
FUNDING					
CITY		275,482		275,348	134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,482		275,348	134-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,179	2		165,179
		SUBTOTAL FOR F/T SALARIED	2	165,179	2		165,179
03 UNSALARIED		031 UNSALARIED		21,025			21,025
		SUBTOTAL FOR UNSALARIED		21,025			21,025
		SUBTOTAL FOR BUDGET CODE 1000	2	186,204	2		186,204
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	186,204	2		186,204
		TOTAL FOR PERSONAL SERVICES	2	186,204	2		186,204

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	186,204	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	186,204	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,204	186,204	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,204	186,204	
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,000		2,000	
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		300		300	
SUBTOTAL FOR SUPPLYS&MATL				5,500		5,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		156		156	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				2,156		2,156	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				9,547		9,547	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	2,588	1	2,588	
SUBTOTAL FOR CNTRCTL SVCS				4	3,488	4	3,488
SUBTOTAL FOR BUDGET CODE 1000				4	20,691	4	20,691
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				4	20,691	4	20,691
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	20,691	4	20,691

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	20,691	4,347	20,691	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,691		20,691	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,691	20,691	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,691	20,691	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,275		50,645	370
	856001	42C HEAT LIGHT & POWER		5,556		5,160	396-
		SUBTOTAL FOR OTHR SER&CHR		55,831		55,805	26-
		SUBTOTAL FOR BUDGET CODE 4000		55,831		55,805	26-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		55,831		55,805	26-
		TOTAL FOR RENT		55,831		55,805	26-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,556	55,831	5,160	55,805	26-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,831		55,805	26-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,831	55,805	26-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,831	55,805	26-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	186,204	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	186,204	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,204	186,204	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

186,204

186,204

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,903	76,522	9,507	76,496	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,522		76,496	26-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,522		76,496	26-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,522		76,496	26-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,204	2	186,204	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	186,204	
OTPS					
TOTALS FOR OPERATING BUDGET		76,522		76,496	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,522		76,496	26-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,726	2	262,700	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,726	2	262,700	26-
FUNDING					
CITY		262,726		262,700	26-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,726		262,700	26-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	175,938	3	136,165	39,773-
		SUBTOTAL FOR F/T SALARIED	3	175,938	3	136,165	39,773-
03 UNSALARIED		031 UNSALARIED		7,700		26,108	18,408
		SUBTOTAL FOR UNSALARIED		7,700		26,108	18,408
04 ADD GRS PAY		046 TERMINAL LEAVE				40,000	40,000
		SUBTOTAL FOR ADD GRS PAY				40,000	40,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,635			5,635-
		SUBTOTAL FOR AMT TO SCHED		5,635			5,635-
		SUBTOTAL FOR BUDGET CODE 1000	3	189,273	3	202,273	13,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	189,273	3	202,273	13,000
		TOTAL FOR PERSONAL SERVICES	3	189,273	3	202,273	13,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,273	3	202,273	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,273	3	202,273	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,273	202,273	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,273	202,273	13,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	70,000
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	40,000
	SUBTOTAL FOR OBJECT 001				2	110,000

	POSITION SCHEDULE FOR U/A 001				2	110,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	55,000
	TOTAL FOR U/A 001				3	165,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,549		400	3,149-
		110 FOOD & FORAGE SUPPLIES		30		100	70
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		3,679		600	3,079-
30 PROPTY&EQUIP		314 OFFICE FURITURE		135			135-
		332 PURCH DATA PROCESSING EQUIPT		1,874			1,874-
		SUBTOTAL FOR PROPTY&EQUIP		2,009			2,009-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412 RENTALS OF MISC.EQUIP		3,000		2,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,140			1,140-
		SUBTOTAL FOR OTHR SER&CHR		5,762		3,622	2,140-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		400	100-
		615 PRINTING CONTRACTS		672			672-
		622 TEMPORARY SERVICES	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,172		400	5,772-
		SUBTOTAL FOR BUDGET CODE 1000	1	17,622		4,622	13,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	1	17,622		4,622	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,622		4,622	13,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	17,622	1,622	4,622	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,622		4,622	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,622		4,622	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,622		4,622	13,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,595		66,674	79
	856001	42C HEAT LIGHT & POWER		5,338		5,160	178-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,935		71,836	99-
		SUBTOTAL FOR BUDGET CODE 4000		71,935		71,836	99-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		71,935		71,836	99-
		TOTAL FOR RENT AND ENERGY		71,935		71,836	99-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,338	71,935	5,160	71,836	99-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,935		71,836	99-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,935	71,836	99-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,935	71,836	99-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,273	3	202,273	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,273	3	202,273	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,273	202,273	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,273	202,273	13,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,960	89,557	6,782	76,458	13,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,557		76,458	13,099-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,557		76,458	13,099-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		89,557		76,458	13,099-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	189,273	3	202,273	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,273	3	202,273	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		89,557		76,458	13,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,557		76,458	13,099-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,830	3	278,731	99-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,830	3	278,731	99-
FUNDING					
CITY		278,830		278,731	99-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,830		278,731	99-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,143	3		150,143
		SUBTOTAL FOR F/T SALARIED	3	150,143	3		150,143
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566			10,566
		SUBTOTAL FOR AMT TO SCHED		10,566			10,566
		SUBTOTAL FOR BUDGET CODE 1000	3	160,709	3		160,709
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	160,709	3		160,709
		TOTAL FOR PERSONAL SERVICES	3	160,709	3		160,709

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,709	160,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

160,709

160,709

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	67,253
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	43,356
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				3	138,030

	POSITION SCHEDULE FOR U/A 001				3	138,030	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	138,030	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,500		15,000	12,500-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		5,000		10,000	5,000
		117 POSTAGE		6,000		5,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,500		30,500	8,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				5,500	5,500
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		7,686		8,186	500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1 2,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1 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

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

160,709

160,709

TOTAL

160,709

160,709

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,073	3	203,073	6,000
		SUBTOTAL FOR F/T SALARIED	3	197,073	3	203,073	6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,873	3	203,873	6,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	197,873	3	203,873	6,000
		TOTAL FOR PERSONAL SERVICES	3	197,873	3	203,873	6,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,873	3	203,873	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,873	3	203,873	6,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,873	203,873	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,873	203,873	6,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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						
	TOTAL FOR U/A 001					3	196,772

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		821			821-
		110 FOOD & FORAGE SUPPLIES		48			48-
		117 POSTAGE		2,161			2,161-
		SUBTOTAL FOR SUPPLYS&MATL		3,810		780	3,030-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,720			2,720-
		SUBTOTAL FOR OTHR SER&CHR		4,962		2,242	2,720-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	250			1- 250-
		SUBTOTAL FOR CNTRCTL SVCS	1	250			1- 250-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,022		3,022	1- 6,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	9,022		3,022	1- 6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	9,022		3,022	1- 6,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	9,022	3,022	3,022	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,022		3,022	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,022		3,022	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,022		3,022	6,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,169		40,864	695
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		40,172		40,867	695
		SUBTOTAL FOR BUDGET CODE 4000		40,172		40,867	695
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		40,172		40,867	695
		TOTAL FOR RENT		40,172		40,867	695

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,172		40,867	695
FINANCIAL PLAN SAVINGS APPROPRIATION		40,172		40,867	695

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,172	40,867	695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	40,172	40,867	695
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EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,873	3	203,873	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,873	3	203,873	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,873	203,873	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,873	203,873	6,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	49,194	3,022	43,889	5,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,194		43,889	5,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,194		43,889	5,305-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,194		43,889	5,305-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	197,873	3	203,873	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,873	3	203,873	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		49,194		43,889	5,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,194		43,889	5,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,067	3	247,762	695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,067	3	247,762	695
FUNDING					
CITY		247,067		247,762	695
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,067		247,762	695

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	188,970	4	193,108	4,138
		SUBTOTAL FOR F/T SALARIED	4	188,970	4	193,108	4,138
		SUBTOTAL FOR BUDGET CODE 1000	4	188,970	4	193,108	4,138
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	188,970	4	193,108	4,138
		TOTAL FOR PERSONAL SERVICES	4	188,970	4	193,108	4,138

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,970	4	193,108	4,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,970	4	193,108	4,138

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,970	193,108	4,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,970	193,108	4,138
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	73,326	
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	191,108	

	POSITION SCHEDULE FOR U/A 001				4	191,108	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	191,108	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		1,885		500	1,385-
		101 PRINTING SUPPLIES		600		200	400-
		110 FOOD & FORAGE SUPPLIES		79		200	121
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,464		1,800	1,664-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		420		420	
		332 PURCH DATA PROCESSING EQUIPT		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		620		420	200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		546			546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		499 OTHER EXPENSES - GENERAL		1,198			1,198-
		SUBTOTAL FOR OTHR SER&CHR		4,952		2,658	2,294-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,680		1,800	120
		608 MAINT & REP GENERAL		100			100-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,247	1	4,810	437-
		622 TEMPORARY SERVICES		40			40-
		624 CLEANING SERVICES	1	1,822	1	2,299	477
		SUBTOTAL FOR CNTRCTL SVCS	2	8,889	2	8,909	20
		SUBTOTAL FOR BUDGET CODE 1000	2	17,925	2	13,787	4,138-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	2	17,925	2	13,787	4,138-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,925	2	13,787	4,138-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	17,925	3,058	13,787	4,138-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,925		13,787	4,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,925		13,787	4,138-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,925		13,787	4,138-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		79,311		80,187	876
	856001	42C HEAT LIGHT & POWER		3,399		4,121	722
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		82,712		84,310	1,598
		SUBTOTAL FOR BUDGET CODE 4000		82,712		84,310	1,598
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		82,712		84,310	1,598
		TOTAL FOR RENT AND ENERGY		82,712		84,310	1,598

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,399	82,712	4,121	84,310	1,598
FINANCIAL PLAN SAVINGS APPROPRIATION		82,712		84,310	1,598

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,712	84,310	1,598
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,712	84,310	1,598

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,970	4	193,108	4,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,970	4	193,108	4,138

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,970	193,108	4,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,970	193,108	4,138
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,457	100,637	7,179	98,097	2,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,637		98,097	2,540-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,637		98,097	2,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,637		98,097	2,540-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	188,970	4	193,108	4,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,970	4	193,108	4,138
OTPS					
TOTALS FOR OPERATING BUDGET		100,637		98,097	2,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,637		98,097	2,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	289,607	4	291,205	1,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	289,607	4	291,205	1,598
FUNDING					
CITY		289,607		291,205	1,598
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,607		291,205	1,598

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	165,705	2		165,705
		SUBTOTAL FOR F/T SALARIED	2	165,705	2		165,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	2	166,505	2		166,505
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	166,505	2		166,505
		TOTAL FOR PERSONAL SERVICE	2	166,505	2		166,505

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	166,505	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	166,505	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,505	166,505	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,505	166,505
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY13		
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 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,037		3,994	957
		101 PRINTING SUPPLIES		834		834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		110 FOOD & FORAGE SUPPLIES		60			60-
		117 POSTAGE		2,580		3,700	1,120
		169 MAINTENANCE SUPPLIES		957			957-
		170 CLEANING SUPPLIES		600		800	200
		199 DATA PROCESSING SUPPLIES		1,540		1,000	540-
		SUBTOTAL FOR SUPPLYS&MATL		9,858		10,578	720
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		314 OFFICE FURITURE		9,663			9,663-
		315 OFFICE EQUIPMENT		3,029			3,029-
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		15,192		3,680	11,512-
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		660		4,800	4,140
		431 LEASING OF MISC EQUIP		1,090		2,550	1,460
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		529		8,840	8,311
		SUBTOTAL FOR OTHR SER&CHR		6,785		20,696	13,911
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	950	1	950	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,289	1	1,750	539-
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	4,200	1	1,620	2,580-
		SUBTOTAL FOR CNTRCTL SVCS	5	8,555	5	5,436	3,119-
		SUBTOTAL FOR BUDGET CODE 1000	5	40,390	5	40,390	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	40,390	5	40,390	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	40,390	5	40,390	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,390	3,906	40,390	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,390		40,390	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,390	40,390	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,390	40,390	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		400			400-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		402		2	400-
		SUBTOTAL FOR BUDGET CODE 4000		402		2	400-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		402		2	400-
		TOTAL FOR RENT		402		2	400-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		402		2	400-
FINANCIAL PLAN SAVINGS APPROPRIATION		402		2	400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		402		2	400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		402		2	400-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	166,505	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	166,505	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,505	166,505	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

166,505

166,505

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,792	3,906	40,392	400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,792		40,392	400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,792		40,392	400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,792		40,392	400-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,505	2	166,505	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	166,505	
OTPS					
TOTALS FOR OPERATING BUDGET		40,792		40,392	400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,792		40,392	400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	207,297	2	206,897	400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,297	2	206,897	400-
FUNDING					
CITY		207,297		206,897	400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,297		206,897	400-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	175,206	
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	175,206	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,877		16,877	2,000
		SUBTOTAL FOR AMT TO SCHED		14,877		16,877	2,000
		SUBTOTAL FOR BUDGET CODE 1000	3	191,683	3	193,683	2,000
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	191,683	3	193,683	2,000
		TOTAL FOR PERSONAL SERVICES	3	191,683	3	193,683	2,000

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,683	3	193,683	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,683	3	193,683	2,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,683	193,683	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	191,683	193,683	2,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	43,260	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	47,034	
	SUBTOTAL FOR OBJECT 001					3	171,206

	POSITION SCHEDULE FOR U/A 001					3	171,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	171,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		2,704		1,595	1,109-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		800		1,150	350
		117 POSTAGE		71		200	129
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,575		3,595	20
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT		2,818		294	2,524-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		2,918		784	2,134-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES		36		150	114
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR		8,019		8,133	114
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		15,212		13,212	2,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		15,212		13,212	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,212		13,212	2,000-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	15,212	3,013	13,212	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,212		13,212	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,212		13,212	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,212		13,212	2,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,465		58,063	2,402-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		60,467		58,065	2,402-
		SUBTOTAL FOR BUDGET CODE 4000		60,467		58,065	2,402-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		60,467		58,065	2,402-
		TOTAL FOR RENT		60,467		58,065	2,402-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,467		58,065	2,402-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,467		58,065	2,402-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,467		58,065	2,402-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,467		58,065	2,402-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,683	3	193,683	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,683	3	193,683	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,683	193,683	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,683	193,683	2,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	75,679	3,013	71,277	4,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,679		71,277	4,402-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,679		71,277	4,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,679		71,277	4,402-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,683	3	193,683	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,683	3	193,683	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,679		71,277	4,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,679		71,277	4,402-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,362	3	264,960	2,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,362	3	264,960	2,402-
FUNDING					
CITY		267,362		264,960	2,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,362		264,960	2,402-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	1	91,578	1		91,578
		SUBTOTAL FOR F/T SALARIED	1	91,578	1		91,578
03 UNSALARIED		031 UNSALARIED		54,262			54,262
		SUBTOTAL FOR UNSALARIED		54,262			54,262
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000			14,000
		SUBTOTAL FOR AMT TO SCHED		14,000			14,000
		SUBTOTAL FOR BUDGET CODE 1000	1	159,840	1		159,840
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	159,840	1		159,840
		TOTAL FOR PERSONAL SERVICES	1	159,840	1		159,840

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	159,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	159,840	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,840	159,840	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,840	159,840	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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					
	TOTAL FOR U/A 001				1	83,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,555			1,555-
		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		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		6,805		5,250	1,555-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		400		400	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		500		500	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		412 RENTALS OF MISC.EQUIP		1,607		1,600	7-
		431 LEASING OF MISC EQUIP		686			686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		16,277		34,755	18,478
		SUBTOTAL FOR OTHR SER&CHR		20,370		38,155	17,785
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,230			15,230-
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
		622 TEMPORARY SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	18,580	4	2,350	16,230-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	47,055	4	47,055	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	4	47,055	4	47,055	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	47,055	4	47,055	

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555	47,055		47,055	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,055		47,055	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,055		47,055	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# 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			

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	159,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	159,840	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,840	159,840	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

159,840

159,840

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,555	92,057	45,000	92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,057		92,057	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		92,057		92,057	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	159,840	1	159,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	159,840	
OTPS					
TOTALS FOR OPERATING BUDGET		92,057		92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	251,897	1	251,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	251,897	1	251,897	
FUNDING					
CITY		251,897		251,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,897		251,897	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,699	3	165,699	
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	165,699	
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		23,000		29,883	6,883
		SUBTOTAL FOR AMT TO SCHED		23,000		29,883	6,883
		SUBTOTAL FOR BUDGET CODE 1000	3	189,499	3	196,382	6,883
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	189,499	3	196,382	6,883
		TOTAL FOR PERSONAL SERVICES	3	189,499	3	196,382	6,883

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,499	3	196,382	6,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,499	3	196,382	6,883

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,499	196,382	6,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,499	196,382	6,883

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

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	40,114	
	SUBTOTAL FOR OBJECT 001					3	167,931

	POSITION SCHEDULE FOR U/A 001					3	167,931
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	167,931

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		7,217		1,400	5,817-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		200		200	
		170 CLEANING SUPPLIES		150			150-
		199 DATA PROCESSING SUPPLIES		131			131-
		SUBTOTAL FOR SUPPLYS&MATL		8,198		1,600	6,598-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		332 PURCH DATA PROCESSING EQUIPT		355		392	37
		SUBTOTAL FOR PROPTY&EQUIP		855		392	463-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		3,159		3,500	341
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,163		1,000	163-
		SUBTOTAL FOR OTHR SER&CHR		6,223		6,401	178
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	1,320	1	1,320	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,620	2	1,620	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	17,396	2	10,513	6,883-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	17,396	2	10,513	6,883-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,396	2	10,513	6,883-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	17,396	1,901	10,513	6,883-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,396		10,513	6,883-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,396		10,513	6,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,396		10,513	6,883-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,873		72,681	1,192-
	856001	42C HEAT LIGHT & POWER		8,417		7,076	1,341-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		82,292		79,759	2,533-
		SUBTOTAL FOR BUDGET CODE 4000		82,292		79,759	2,533-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		82,292		79,759	2,533-
		TOTAL FOR RENT AND ENERGY		82,292		79,759	2,533-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,417	82,292	7,076	79,759	2,533-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,292		79,759	2,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,292		79,759	2,533-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,292		79,759	2,533-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,499	3	196,382	6,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,499	3	196,382	6,883

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,499	196,382	6,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,499	196,382	6,883
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,318	99,688	8,977	90,272	9,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,688		90,272	9,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,688		90,272	9,416-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,688		90,272	9,416-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,499	3	196,382	6,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,499	3	196,382	6,883
OTPS					
TOTALS FOR OPERATING BUDGET		99,688		90,272	9,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,688		90,272	9,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	289,187	3	286,654	2,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	289,187	3	286,654	2,533-
FUNDING					
CITY		289,187		286,654	2,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,187		286,654	2,533-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		13,889		13,889	
		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				33,737		33,737	
SUBTOTAL FOR BUDGET CODE 0101			25	2,222,660	25	2,222,660	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,031,822	36	2,035,022	3,200
SUBTOTAL FOR F/T SALARIED			36	2,031,822	36	2,035,022	3,200
03 UNSALARIED		031 UNSALARIED		853		853	
SUBTOTAL FOR UNSALARIED				853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,741	64
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				142,583		142,647	64
SUBTOTAL FOR BUDGET CODE 0201			36	2,175,258	36	2,178,522	3,264
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,563,924	43	2,563,924	
SUBTOTAL FOR F/T SALARIED			43	2,563,924	43	2,563,924	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		32,912		35,018	2,106
		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				39,808		41,914	2,106
SUBTOTAL FOR BUDGET CODE 0301			43	2,606,328	43	2,608,434	2,106
TOTAL FOR OFFICE OF THE DIRECTOR			104	7,004,246	104	7,009,616	5,370
TOTAL FOR EXECUTIVE MANAGEMENT			104	7,004,246	104	7,009,616	5,370

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,004,246	104	7,009,616	5,370
FINANCIAL PLAN SAVINGS APPROPRIATION	104	7,004,246	104	7,009,616	5,370

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,004,246	7,009,616	5,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	7,004,246	7,009,616	5,370
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	49,492-212,614	1	152,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0950	AGENCY CHIEF CONTRACTING	D 781	82950	49,492-212,614	1	106,000
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	2	306,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	192,198
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	152,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	5	392,068
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	198,733
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	5	475,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	338,790
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	4	328,225
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	106,344
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	128,677
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	10	485,342
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	121,996
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	102,644
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	100,000
1212	BOOKKEEPER	D 781	40526	37,197- 57,412	1	37,197
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	60,000
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 37,671	2	66,125
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	6	232,813
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	3	193,402
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	166,194
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	2	103,804
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	1	35,350
SUBTOTAL FOR OBJECT 001					89	6,582,703

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				89	6,582,703
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	1,109,444
	TOTAL FOR U/A 001				104	7,692,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,885				2-	74,885-
SUBTOTAL FOR F/T SALARIED			2	74,885				2-	74,885-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,484					3,484-
		043 SHIFT DIFFERENTIAL		205					205-
		047 OVERTIME		893					893-
		061 SUPPER MONEY		38					38-
SUBTOTAL FOR ADD GRS PAY				4,620					4,620-
SUBTOTAL FOR BUDGET CODE 0457			2	79,505				2-	79,505-
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,333	1	66,667			13,334
SUBTOTAL FOR F/T SALARIED			1	53,333	1	66,667			13,334
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,000		20,000			4,000
SUBTOTAL FOR FRINGE BENES				16,000		20,000			4,000
SUBTOTAL FOR BUDGET CODE 0459			1	69,333	1	86,667			17,334
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	29	1,673,208	29	1,664,675			8,533-
SUBTOTAL FOR F/T SALARIED			29	1,673,208	29	1,664,675			8,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				58,312			58,312
		045 HOLIDAY PAY				52,050			52,050
		047 OVERTIME				33,929			33,929
SUBTOTAL FOR ADD GRS PAY						144,291			144,291

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			29	1,673,208	29	1,808,966			135,758
BUDGET CODE: 4108 Justice Scholars									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,000				2-	95,000-
SUBTOTAL FOR F/T SALARIED			2	95,000				2-	95,000-
SUBTOTAL FOR BUDGET CODE 4108			2	95,000				2-	95,000-
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	3	170,000		1	45,000
SUBTOTAL FOR F/T SALARIED			2	125,000	3	170,000		1	45,000
SUBTOTAL FOR BUDGET CODE 4109			2	125,000	3	170,000		1	45,000
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	2	115,000		1	85,000
SUBTOTAL FOR F/T SALARIED			1	30,000	2	115,000		1	85,000
SUBTOTAL FOR BUDGET CODE 4110			1	30,000	2	115,000		1	85,000
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,337				5-	373,337-
SUBTOTAL FOR F/T SALARIED			5	373,337				5-	373,337-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,043					7,043-
		043 SHIFT DIFFERENTIAL		1,178					1,178-
		047 OVERTIME		791					791-
SUBTOTAL FOR ADD GRS PAY				9,012					9,012-
SUBTOTAL FOR BUDGET CODE 4112			5	382,349				5-	382,349-
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 7101			8	468,119	8	468,119		
TOTAL FOR			69	4,520,375	62	4,246,613	7-	273,762-
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		
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,769,522	45	2,769,522		
SUBTOTAL FOR F/T SALARIED			45	2,769,522	45	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			45	3,083,559	45	3,083,559		
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,001			3-	220,001-
SUBTOTAL FOR F/T SALARIED			3	220,001			3-	220,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,603				16,603-
SUBTOTAL FOR ADD GRS PAY				16,603				16,603-
SUBTOTAL FOR BUDGET CODE 0453			3	236,604			3-	236,604-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			53	3,597,184	50	3,360,580	3-		236,604-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	18,191,017	62	18,254,439	8-		63,422
SUBTOTAL FOR F/T SALARIED			70	18,191,017	62	18,254,439	8-		63,422
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
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		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,705,666		2,705,666			
SUBTOTAL FOR BUDGET CODE 2101			70	20,897,112	62	20,960,534	8-		63,422
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	822,681	73	822,681			
SUBTOTAL FOR F/T SALARIED			73	822,681	73	822,681			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
SUBTOTAL FOR ADD GRS PAY				250,114		250,114			
SUBTOTAL FOR BUDGET CODE 2104			73	1,072,795	73	1,072,795			
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		6,307		6,307			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,057		7,057		
SUBTOTAL FOR BUDGET CODE 3001			10	816,363	10	816,363		
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	5,748,201	144	6,546,201		798,000
SUBTOTAL FOR F/T SALARIED			144	5,748,201	144	6,546,201		798,000
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		
SUBTOTAL FOR BUDGET CODE 3101			144	6,001,279	144	6,799,279		798,000
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	221	3,292,494	209	2,005,384	12-	1,287,110-
SUBTOTAL FOR F/T SALARIED			221	3,292,494	209	2,005,384	12-	1,287,110-
03 UNSALARIED		031 UNSALARIED		424		424		
SUBTOTAL FOR UNSALARIED				424		424		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		046 TERMINAL LEAVE		31,700		31,700		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				56,738		56,738		
SUBTOTAL FOR BUDGET CODE 3104			221	3,349,656	209	2,062,546	12-	1,287,110-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,939,754	68	2,939,754		
SUBTOTAL FOR F/T SALARIED			68	2,939,754	68	2,939,754		

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498		
		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		134,169		134,169		
		SUBTOTAL FOR BUDGET CODE 3401	68	3,073,923	68	3,073,923		
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	586	35,211,128	566	34,785,440	20-	425,688-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
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	199	13,133,186	195	11,228,983	4-	1,904,203-
		SUBTOTAL FOR F/T SALARIED	199	13,133,186	195	11,228,983	4-	1,904,203-
03 UNSALARIED		031 UNSALARIED		602		602		
		SUBTOTAL FOR UNSALARIED		602		602		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,947		247,793		11,154-
		043 SHIFT DIFFERENTIAL		5,463		3,787		1,676-
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		189,656		188,510		1,146-
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		472,383		458,407		13,976-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			199	13,606,171	195	11,687,992	4-	1,918,179-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,938,223	34	1,910,782		27,441-
SUBTOTAL FOR F/T SALARIED			34	1,938,223	34	1,910,782		27,441-
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			34	1,967,617	34	1,940,176		27,441-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
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			235	16,109,235	231	14,163,615	4-	1,945,620-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		TOTAL FOR PROBATION SERVICES	964	60,665,744	930	57,784,070	34-	2,881,674-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	964	60,665,744	930	57,784,070	2,881,674-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	964	59,195,506	930	56,313,832	2,881,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,279,525		42,148,181	1,131,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,652,320		13,126,603	474,283
FEDERAL - C.D.					
FEDERAL - OTHER		148,838		86,667	62,171-
INTRA-CITY SALES		3,114,823		952,381	2,162,442-
TOTAL		59,195,506		56,313,832	2,881,674-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	44,540- 64,486	3	168,511
0921	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	61,158
0922	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	3	232,500
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
0943	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,169
0950	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	2	139,483
0951	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	1	66,837
0971	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	118,550
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	1	152,000
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	35	2,793,598
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1117	PROBATION OFFICER	X 781	51810	44,540- 64,486	1	45,115
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	3	208,653
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	1	91,636
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	242,979
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	92,152
1143	CITY PLANNER	D 781	22122	53,532-100,047	1	94,426
1150	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	154	9,930,426
1151	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	2	129,551
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	34	1,629,674
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	5	205,522
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	496	26,818,341
1173	PROBATION OFFICER	D 781	51810	44,540- 64,486	4	230,906
1182	PROBATION OFFICER	D 781	51810	44,540- 64,486	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	5	193,016
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	59,416- 77,164	4	276,612
2071	PROBATION OFFICER	D 781	51810	44,540- 64,486	10	578,572
2371	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	55,219
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	32,190

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2402	CLERICAL ASSOCIATE MOST M D	781	10251	20,095- 52,966	28	934,223
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	32	1,161,787
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	8	287,524
2406	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	9	297,015
2407	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	20	705,287
2408	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	1	38,867
	SUBTOTAL FOR OBJECT 001				909	50,628,513

POSITION SCHEDULE FOR U/A 002					909	50,628,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,169,636
TOTAL FOR U/A 002					930	51,798,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,125			128,125-
		SUBTOTAL FOR CNTRCTL SVCS		128,125			128,125-
		SUBTOTAL FOR BUDGET CODE S002		128,125			128,125-
BUDGET CODE: 0459 Front End Juvenile Justice Reform							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,667		8,333	1,666
		199 DATA PROCESSING SUPPLIES		32,900			32,900-
		SUBTOTAL FOR SUPPLYS&MATL		39,567		8,333	31,234-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		62		78	16
		332 PURCH DATA PROCESSING EQUIPT		3,200			3,200-
		SUBTOTAL FOR PROPTY&EQUIP		3,262		78	3,184-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		800		1,000	200
		415 PRINTING CONTRACTS		2,222		2,778	556
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,222		2,778	556
		SUBTOTAL FOR OTHR SER&CHR		5,244		6,556	1,312
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,872		156,088	31,216
		SUBTOTAL FOR CNTRCTL SVCS		124,872		156,088	31,216
		SUBTOTAL FOR BUDGET CODE 0459		172,945		171,055	1,890-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,100		6,100	1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,100		6,100	1,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				2,376	2,376
		SUBTOTAL FOR OTHR SER&CHR				2,376	2,376
60	CNTRCTL SVCS	619 SECURITY SERVICES				17,927	17,927
		SUBTOTAL FOR CNTRCTL SVCS				17,927	17,927

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107				7,300		28,603	21,303
BUDGET CODE: 4108 Justice Scholars							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		168,414			168,414-
		819001 40X CONTRACTUAL SERVICES-GENERAL		469,290			469,290-
SUBTOTAL FOR OTHR SER&CHR				697,704			697,704-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,420,922		800,000	620,922-
SUBTOTAL FOR CNTRCTL SVCS				1,420,922		800,000	620,922-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		45,026			45,026-
SUBTOTAL FOR FXD MIS CHGS				45,026			45,026-
SUBTOTAL FOR BUDGET CODE 4108				2,166,652		800,000	1,366,652-
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,146,073		3,130,000	1,983,927
		686 PROF SERV OTHER		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				1,148,073		3,130,000	1,981,927
SUBTOTAL FOR BUDGET CODE 4109				1,148,073		3,130,000	1,981,927
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,885,000	1,885,000
SUBTOTAL FOR CNTRCTL SVCS						1,885,000	1,885,000
SUBTOTAL FOR BUDGET CODE 4110						1,885,000	1,885,000
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,035			1,035-
		199 DATA PROCESSING SUPPLIES		15,280			15,280-
SUBTOTAL FOR SUPPLYS&MATL				16,315			16,315-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30			PROPTY&EQUIP 337 BOOKS-OTHER		29,152				29,152-
			SUBTOTAL FOR PROPTY&EQUIP		29,152				29,152-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
			SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		798,533				798,533-
			686 PROF SERV OTHER		242,000				242,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,040,533				1,040,533-
			SUBTOTAL FOR BUDGET CODE 4111		1,286,000				1,286,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,798				37,798-
			199 DATA PROCESSING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		62,798				62,798-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,500				100,500-
			402 TELEPHONE & OTHER COMMUNICATNS		4,165				4,165-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,600				5,600-
			SUBTOTAL FOR OTHR SER&CHR		110,265				110,265-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		255,500				255,500-
			SUBTOTAL FOR CNTRCTL SVCS		255,500				255,500-
70			FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		103,950				103,950-
			SUBTOTAL FOR FXD MIS CHGS		103,950				103,950-
			SUBTOTAL FOR BUDGET CODE 4112		532,513				532,513-
			TOTAL FOR		5,441,608		6,014,658		573,050
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10			SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		106,000		106,000		
	SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617		
30		305	MOTOR VEHICLES		23,066		23,066		
		337	BOOKS-OTHER		19,705		19,705		
	SUBTOTAL FOR PROPTY&EQUIP				42,771		42,771		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,280,986		1,345,986		65,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		22,295		80,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL		39,160				39,160-
		400	CONTRACTUAL SERVICES-GENERAL		28,083		23,083		5,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,901,040		4,029,886		128,846
		856001	42C HEAT LIGHT & POWER		502,787		537,727		34,940
	SUBTOTAL FOR OTHR SER&CHR				5,866,351		5,960,977		94,626
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	89,100	3	7,300		81,800-
		615	PRINTING CONTRACTS	1	97,000	1	20,000		77,000-
		624	CLEANING SERVICES	1	60,606	1	23,606		37,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	259,197	8	63,397		195,800-
SUBTOTAL FOR BUDGET CODE 0201				8	6,387,936	8	6,286,762		101,174-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		152,150		145,150		7,000-
	SUBTOTAL FOR SUPPLYS&MATL				152,150		145,150		7,000-
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		96,500				96,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	42G DATA PROCESSING SERVICES		16,648		16,648		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				113,148		16,648	96,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		88,000		80,000	8,000-
		613 DATA PROCESSING EQUIPMENT	2	254,856	2	853,356	598,500
SUBTOTAL FOR CNTRCTL SVCS			2	342,856	2	933,356	590,500
SUBTOTAL FOR BUDGET CODE 0301			2	983,154	2	1,345,154	362,000
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
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		53,000			53,000-
SUBTOTAL FOR PROPTY&EQUIP				53,000			53,000-
40		OTHER SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
SUBTOTAL FOR OTHER SER&CHR				25,555		25,555	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	61	1	21,561	21,500
SUBTOTAL FOR CNTRCTL SVCS			1	61	1	21,561	21,500
SUBTOTAL FOR BUDGET CODE 4022			1	79,840	1	68,340	11,500-
TOTAL FOR OFFICE OF THE DIRECTOR			11	7,450,930	11	7,700,256	249,326
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		247,914		588,146	340,232
		107 MEDICAL, SURGICAL & LAB SUPPLY		56,000			56,000-
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
		117 POSTAGE		65,000		65,000	
SUBTOTAL FOR SUPPLYS&MATL				376,914		653,146	276,232
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		79,266		109,783	30,517
		314 OFFICE FURITURE		160,000		50,000	110,000-
		315 OFFICE EQUIPMENT		5,000		5,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		517				517-
			332 PURCH DATA PROCESSING EQUIPT		2,200		25,000		22,800
			337 BOOKS-OTHER		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		266,983		209,783		57,200-
40 OTHR SER&CHR	071001	40X	CONTRACTUAL SERVICES-GENERAL		15,368				15,368-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		40,000		10,000		30,000-
		400	CONTRACTUAL SERVICES-GENERAL		28,732		25,000		3,732-
		403	OFFICE SERVICES		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		193,000		325,000		132,000
		417	ADVERTISING		10,000		15,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		35,000		20,000-
		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		385,544		449,444		63,900
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	171,908	1	96,908		75,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		14,500				14,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,880	1	75,000		60,120
		619	SECURITY SERVICES	1	858,317	1	489,507		368,810-
		657	HOSPITALS CONTRACTS	1	10,131	1	140,131		130,000
		671	TRAINING PRGM CITY EMPLOYEES	1	41,105	1	12,685		28,420-
		686	PROF SERV OTHER	2	40,000	2	100,000		60,000
			SUBTOTAL FOR CNTRCTL SVCS	8	1,153,341	8	916,731		236,610-
			SUBTOTAL FOR BUDGET CODE 0406	8	2,182,782	8	2,229,104		46,322
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		273,025				273,025-
			SUBTOTAL FOR CNTRCTL SVCS		273,025				273,025-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0430			273,025			273,025-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,095			18,095-
SUBTOTAL FOR SUPPLYS&MATL			18,095			18,095-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		5,730			5,730-
SUBTOTAL FOR CNTRCTL SVCS			5,730			5,730-
SUBTOTAL FOR BUDGET CODE 0436			23,825			23,825-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,652			9,652-
SUBTOTAL FOR PROPTY&EQUIP			9,652			9,652-
SUBTOTAL FOR BUDGET CODE 0445			9,652			9,652-
BUDGET CODE: 0453 BRONX PACT PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700			700-
SUBTOTAL FOR SUPPLYS&MATL			700			700-
60 CNTRCTL SVCS	686 PROF SERV OTHER		8,218			8,218-
SUBTOTAL FOR CNTRCTL SVCS			8,218			8,218-
SUBTOTAL FOR BUDGET CODE 0453			8,918			8,918-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,688,397		400,001	3,288,396-
	686 PROF SERV OTHER		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS			3,938,397		400,001	3,538,396-
SUBTOTAL FOR BUDGET CODE 4005			3,938,397		400,001	3,538,396-
TOTAL FOR SUPPLEMENTARY PROBATION SERV		8	6,444,099	8	2,636,605	3,807,494-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	8,380	2	80,380	72,000
		SUBTOTAL FOR CNTRCTL SVCS	2	8,380	2	80,380	72,000
		SUBTOTAL FOR BUDGET CODE 0424	2	8,380	2	80,380	72,000
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
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 4101		15,000			15,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
		SUBTOTAL FOR PROPTY&EQUIP		550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
		SUBTOTAL FOR FXD MIS CHGS		740		740	
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,500		41,500	20,000
		SUBTOTAL FOR SUPPLYS&MATL		21,500		41,500	20,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		16,000	10,000
		315 OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,000		21,000	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,000			34,000-
		460 SPECIAL EXPENSE		10,000		10,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				44,000		10,000	34,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	9,000	1	13,000	4,000
SUBTOTAL FOR CNTRCTL SVCS			1	9,000	1	13,000	4,000
SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	111,670	3	168,670	57,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,382		20,382	15,000
SUBTOTAL FOR SUPPLYS&MATL				5,382		20,382	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				8,382		23,382	15,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		337 BOOKS-OTHER		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
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 6301				50,000		50,000	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				58,382		73,382	15,000
TOTAL FOR PROBATION SERVICES-OTPS			22	19,506,689	22	16,593,571	2,913,118-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,140,407	19,506,689	2,071,615	16,593,571	2,913,118-
FINANCIAL PLAN SAVINGS		2,120,535-		2,120,535-	
APPROPRIATION		17,386,154		14,473,036	2,913,118-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,952,952		12,592,178	2,639,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,015,571		1,709,803	305,768-
FEDERAL - C.D.					
FEDERAL - OTHER		310,722		171,055	139,667-
INTRA-CITY SALES		5,106,909			5,106,909-
TOTAL		17,386,154		14,473,036	2,913,118-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,124		17,124	8,000
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		19,600		5,000	14,600-
		117 POSTAGE		231		12,831	12,600
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,955		41,955	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		801		17,801	17,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		2,500		1,500	1,000-
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		4,301		21,301	17,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		15,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		33,840		31,840	2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	9,457	1	28,457	19,000
		SUBTOTAL FOR CNTRCTL SVCS	1	9,457	1	28,457	19,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000		2,000	5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000	5,000-
		SUBTOTAL FOR BUDGET CODE 0501	1	90,553	1	125,553	35,000
		TOTAL FOR OFFICE OF THE DIRECTOR	1	90,553	1	125,553	35,000
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	90,553	1	125,553	35,000

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,553		125,553	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION		90,553		125,553	35,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,810		65,810	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,553		125,553	35,000

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	67,669,990	1,034	64,793,686	2,876,304-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,068	66,199,752	1,034	63,323,448	2,876,304-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,283,771	49,157,797	1,125,974-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,652,320	13,126,603	474,283
FEDERAL - C.D.			
FEDERAL - OTHER	148,838	86,667	62,171-
INTRA-CITY SALES	3,114,823	952,381	2,162,442-
TOTAL	66,199,752	63,323,448	2,876,304-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,140,407	19,597,242	2,071,615	16,719,124	2,878,118-
FINANCIAL PLAN SAVINGS		2,120,535-		2,120,535-	
APPROPRIATION		17,476,707		14,598,589	2,878,118-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,983,762		12,657,988	2,674,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,075,314		1,769,546	305,768-
FEDERAL - C.D.					
FEDERAL - OTHER		310,722		171,055	139,667-
INTRA-CITY SALES		5,106,909			5,106,909-
TOTAL		17,476,707		14,598,589	2,878,118-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	67,669,990	1,034	64,793,686	2,876,304-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,068	66,199,752	1,034	63,323,448	2,876,304-
OTPS					
TOTALS FOR OPERATING BUDGET		19,597,242		16,719,124	2,878,118-
FINANCIAL PLAN SAVINGS		2,120,535-		2,120,535-	
APPROPRIATION		17,476,707		14,598,589	2,878,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	87,267,232	1,034	81,512,810	5,754,422-
FINANCIAL PLAN SAVINGS		3,590,773-		3,590,773-	
APPROPRIATION	1,068	83,676,459	1,034	77,922,037	5,754,422-
FUNDING					
CITY		60,267,533		61,815,785	1,548,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,727,634		14,896,149	168,515
FEDERAL - C.D.					
FEDERAL - OTHER		459,560		257,722	201,838-
INTRA-CITY SALES		8,221,732		952,381	7,269,351-
TOTAL FUNDING		83,676,459		77,922,037	5,754,422-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	457,425	6	403,685	1-	6	53,740-
SUBTOTAL FOR F/T SALARIED			7	457,425	6	403,685	1-	6	53,740-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				427			427
		046 TERMINAL LEAVE		17,853					17,853-
SUBTOTAL FOR ADD GRS PAY				17,853		427			17,426-
SUBTOTAL FOR BUDGET CODE 0372			7	475,278	6	404,112	1-	6	71,166-
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	444,447	5	543,791		5	99,344
SUBTOTAL FOR F/T SALARIED			5	444,447	5	543,791		5	99,344
03 UNSALARIED		031 UNSALARIED		5,425		5,425			
SUBTOTAL FOR UNSALARIED				5,425		5,425			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69		69			
SUBTOTAL FOR ADD GRS PAY				69		69			
SUBTOTAL FOR BUDGET CODE 1105			5	449,941	5	549,285		5	99,344
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	925,219	11	953,397	1-	11	28,178
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		1	
SUBTOTAL FOR F/T SALARIED			1	53,040	1	53,040		1	
SUBTOTAL FOR BUDGET CODE 0331			1	53,040	1	53,040		1	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,011	1	94,825		1	1,186-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	96,011	1	94,825		1,186-
SUBTOTAL FOR BUDGET CODE 0333			1	96,011	1	94,825		1,186-
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,276	4	208,194		4,082-
SUBTOTAL FOR F/T SALARIED			4	212,276	4	208,194		4,082-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				311		311
SUBTOTAL FOR ADD GRS PAY						311		311
SUBTOTAL FOR BUDGET CODE 0347			4	212,276	4	208,505		3,771-
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,338	3	215,338		
SUBTOTAL FOR F/T SALARIED			3	215,338	3	215,338		
03 UNSALARIED		031 UNSALARIED		8,975		8,975		
SUBTOTAL FOR UNSALARIED				8,975		8,975		
SUBTOTAL FOR BUDGET CODE 1101			3	224,313	3	224,313		
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	970,152	18	970,152		
SUBTOTAL FOR F/T SALARIED			18	970,152	18	970,152		
03 UNSALARIED		031 UNSALARIED		12,844		12,844		
SUBTOTAL FOR UNSALARIED				12,844		12,844		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103		1,018		915
SUBTOTAL FOR ADD GRS PAY				103		1,018		915
SUBTOTAL FOR BUDGET CODE 1102			18	983,099	18	984,014		915
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	216,124	5	300,000	1-	83,876
SUBTOTAL FOR F/T SALARIED			6	216,124	5	300,000	1-	83,876

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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1103	6	216,124	5	300,116	1-		83,992
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	652,755	9	652,755			
		SUBTOTAL FOR F/T SALARIED	9	652,755	9	652,755			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,975			427
		SUBTOTAL FOR ADD GRS PAY		2,548		2,975			427
		SUBTOTAL FOR BUDGET CODE 1104	9	655,303	9	655,730			427
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,292,500	18		1,292,500
		SUBTOTAL FOR F/T SALARIED			18	1,292,500	18		1,292,500
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-
		SUBTOTAL FOR BUDGET CODE 1110		156,978	18	1,292,500	18		1,135,522
		TOTAL FOR DEPT OF BUSINESS SERVICES	42	2,597,144	59	3,813,043	17		1,215,899
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			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1001 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,262,290	8	1,504,538	1-	242,248
SUBTOTAL FOR F/T SALARIED			9	1,262,290	8	1,504,538	1-	242,248
03 UNSALARIED		031 UNSALARIED		40,000				40,000-
SUBTOTAL FOR UNSALARIED				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 1001			9	1,302,290	8	1,504,538	1-	202,248
BUDGET CODE: 1006 SBS Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,586		88,586		
SUBTOTAL FOR F/T SALARIED				88,586		88,586		
SUBTOTAL FOR BUDGET CODE 1006				88,586		88,586		
BUDGET CODE: 1301 FMA Legal & Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	888,055	8	887,234		821-
SUBTOTAL FOR F/T SALARIED			8	888,055	8	887,234		821-
03 UNSALARIED		031 UNSALARIED		18,037		18,037		
SUBTOTAL FOR UNSALARIED				18,037		18,037		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,737		1,737		
SUBTOTAL FOR ADD GRS PAY				1,737		1,737		
SUBTOTAL FOR BUDGET CODE 1301			8	907,829	8	907,008		821-
BUDGET CODE: 1302 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,523,898	25	1,981,400	1-	457,502
SUBTOTAL FOR F/T SALARIED			26	1,523,898	25	1,981,400	1-	457,502
03 UNSALARIED		031 UNSALARIED		119,912		39,912		80,000-
SUBTOTAL FOR UNSALARIED				119,912		39,912		80,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,023		40,722		699
		047 OVERTIME		15,000		15,000		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,023		55,722		699
SUBTOTAL FOR BUDGET CODE 1302			26	1,698,833	25	2,077,034	1-	378,201
BUDGET CODE: 1303 Agency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	636,933	14	791,933		155,000
SUBTOTAL FOR F/T SALARIED			14	636,933	14	791,933		155,000
03 UNSALARIED		031 UNSALARIED		390,999		71,863		319,136-
SUBTOTAL FOR UNSALARIED				390,999		71,863		319,136-
SUBTOTAL FOR BUDGET CODE 1303			14	1,027,932	14	863,796		164,136-
BUDGET CODE: 1304 Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	508,017	14	79,458	1-	428,559-
SUBTOTAL FOR F/T SALARIED			15	508,017	14	79,458	1-	428,559-
03 UNSALARIED		031 UNSALARIED		38,931		38,931		
SUBTOTAL FOR UNSALARIED				38,931		38,931		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69		653		584
SUBTOTAL FOR ADD GRS PAY				69		653		584
SUBTOTAL FOR BUDGET CODE 1304			15	547,017	14	119,042	1-	427,975-
TOTAL FOR ADMINISTRATIVE SERVICES			72	5,582,342	69	5,569,859	3-	12,483-
TOTAL FOR DEPT. OF BUSINESS P.S.			126	9,104,705	139	10,336,299	13	1,231,594

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	9,104,705	139	10,336,299	1,231,594
FINANCIAL PLAN SAVINGS		180,184	1-	183,838	3,654
APPROPRIATION	126	9,284,889	138	10,520,137	1,235,248

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,202,401		6,513,772	1,311,371
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		836,605		760,482	76,123-
FEDERAL - OTHER		3,180,209		3,180,209	
INTRA-CITY SALES		9,855		9,855	
TOTAL		9,284,889		10,520,137	1,235,248

EXECUTIVE BUDGET - FY13
 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	EXECUTIVE BUDGET FY13	
					# 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
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	3	425,049
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	574,284
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	3	280,469
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	12	942,100
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	82,725
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	4	366,843
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	225,000
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	5	420,692
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	6	448,219
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	8	545,259
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	6	347,813
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	6	432,046
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	11	610,649
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	91,541
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	9	467,468
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	3	140,158
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	44,806
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	11	680,902
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	4	464,733
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	2	91,947
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	36,600
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	4	265,243
1460	CERTIFIED APPLICATIONS DE	D 801	13693	79,462-125,964	2	140,608
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	91,716
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	2	125,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552
SUBTOTAL FOR OBJECT 001					125	9,302,118

EXECUTIVE BUDGET - FY13
 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	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				125	9,302,118
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	967,420
	TOTAL FOR U/A 001				138	10,269,538

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0831 Governors Island Operations								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			10,307,945	10,307,945
				SUBTOTAL FOR OTHR SER&CHR			10,307,945	10,307,945
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	13,045,522			13,045,522-
				SUBTOTAL FOR CNTRCTL SVCS	13,045,522			13,045,522-
				SUBTOTAL FOR BUDGET CODE 0831	13,045,522	10,307,945		2,737,577-
BUDGET CODE: 2002 Clean Heat Initiative								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000,000	5,100,000		100,000
				SUBTOTAL FOR CNTRCTL SVCS	5,000,000	5,100,000		100,000
				SUBTOTAL FOR BUDGET CODE 2002	5,000,000	5,100,000		100,000
				TOTAL FOR	18,045,522	15,407,945		2,637,577-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0361 MANH-NEDD								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000			30,000-
				SUBTOTAL FOR CNTRCTL SVCS	30,000			30,000-
				SUBTOTAL FOR BUDGET CODE 0361	30,000			30,000-
BUDGET CODE: 0362 S I-NEDD								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	178,500			178,500-
				SUBTOTAL FOR CNTRCTL SVCS	178,500			178,500-
				SUBTOTAL FOR BUDGET CODE 0362	178,500			178,500-
BUDGET CODE: 0370 AVENUE NYC (CD)								
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	250			250-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				250			250-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	31	2,040,474	31	1,609,829	430,645-
	684	PROF SERV COMPUTER SERVICES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			31	2,090,474	31	1,609,829	480,645-
SUBTOTAL FOR BUDGET CODE 0370			31	2,090,724	31	1,609,829	480,895-
BUDGET CODE: 0381 BX-NEDD							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		192,187			192,187-
SUBTOTAL FOR CNTRCTL SVCS				192,187			192,187-
SUBTOTAL FOR BUDGET CODE 0381				192,187			192,187-
BUDGET CODE: 0394 QUEENS-NEDD							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		247,000			247,000-
SUBTOTAL FOR CNTRCTL SVCS				247,000			247,000-
SUBTOTAL FOR BUDGET CODE 0394				247,000			247,000-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,100			2,100-
	199	DATA PROCESSING SUPPLIES		5,980			5,980-
SUBTOTAL FOR SUPPLYS&MATL				8,080			8,080-
30		PROPTY&EQUIP					
	315	OFFICE EQUIPMENT		412			412-
SUBTOTAL FOR PROPTY&EQUIP				412			412-
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
	454	OVERNIGHT TRVL EXP-SPECIAL		600			600-
SUBTOTAL FOR OTHER SER&CHR				1,300			1,300-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		108,418		122,218	13,800
	660	ECONOMIC DEVELOPMENT		808		7,208	6,400
	686	PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				114,226		129,426	15,200

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0395				124,018		129,426	5,408
BUDGET CODE: 1377 BK-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,500			28,500-
SUBTOTAL FOR CNTRCTL SVCS				28,500			28,500-
SUBTOTAL FOR BUDGET CODE 1377				28,500			28,500-
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,007			173,007-
SUBTOTAL FOR CNTRCTL SVCS				173,007			173,007-
SUBTOTAL FOR BUDGET CODE 1802				173,007			173,007-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	3,063,936	31	1,739,255	1,324,681-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,393,063		3,673,379	280,316
SUBTOTAL FOR OTHR SER&CHR				3,393,063		3,673,379	280,316
SUBTOTAL FOR BUDGET CODE 0100				3,393,063		3,673,379	280,316
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		5,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		1,600			1,600-
SUBTOTAL FOR SUPPLYS&MATL				6,600		10,000	3,400

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		8,400				8,400-	
		SUBTOTAL FOR PROPTY&EQUIP		8,400				8,400-	
40		OTHR SER&CHR							
		417 ADVERTISING		5,000		10,000		5,000	
		431 LEASING OF MISC EQUIP		8,000		5,737		2,263-	
		SUBTOTAL FOR OTHR SER&CHR		13,000		15,737		2,737	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	10,000		5,000	
		685 PROF SERV DIRECT EDUC SERV	1	82,800	1	53,200		29,600-	
		SUBTOTAL FOR CNTRCTL SVCS	2	89,800	2	63,200		26,600-	
		SUBTOTAL FOR BUDGET CODE 0331	2	117,800	2	88,937		28,863-	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,167		10,000		2,833	
		199 DATA PROCESSING SUPPLIES		1,300				1,300-	
		SUBTOTAL FOR SUPPLYS&MATL		8,467		10,000		1,533	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,533				1,533-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		3,700		3,700			
		SUBTOTAL FOR PROPTY&EQUIP		10,233		8,700		1,533-	
40		OTHR SER&CHR							
		417 ADVERTISING		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100			
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT	1	4,000	1	434		3,566-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	5,000	2	1,434		3,566-	
		SUBTOTAL FOR BUDGET CODE 0333	2	25,800	2	22,234		3,566-	
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,088,358				1,088,358-	
		SUBTOTAL FOR CNTRCTL SVCS		1,088,358				1,088,358-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0341				1,088,358			1,088,358-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,662,725			1,662,725-
SUBTOTAL FOR CNTRCTL SVCS				1,662,725			1,662,725-
SUBTOTAL FOR BUDGET CODE 0388				1,662,725			1,662,725-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	216,384		1-	216,384-
SUBTOTAL FOR CNTRCTL SVCS			1	216,384		1-	216,384-
SUBTOTAL FOR BUDGET CODE 0391			1	216,384		1-	216,384-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		497,500			497,500-
SUBTOTAL FOR CNTRCTL SVCS				497,500			497,500-
SUBTOTAL FOR BUDGET CODE 0392				497,500			497,500-
BUDGET CODE: 0393 Construction Commission							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		392		376	16-
SUBTOTAL FOR CNTRCTL SVCS				392		376	16-
SUBTOTAL FOR BUDGET CODE 0393				392		376	16-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,156,000		996,405	159,595-
SUBTOTAL FOR CNTRCTL SVCS				1,156,000		996,405	159,595-
SUBTOTAL FOR BUDGET CODE 0397				1,156,000		996,405	159,595-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	13,981,486	1	13,278,388	703,098-
SUBTOTAL FOR CNTRCTL SVCS			1	13,981,486	1	13,278,388	703,098-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0399		1	13,981,486	1	13,278,388	703,098-
BUDGET CODE: 1101 Business Development Program Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,469		2,500	8,969-
	101 PRINTING SUPPLIES		1,479		1,979	500
	117 POSTAGE		1,027		727	300-
	199 DATA PROCESSING SUPPLIES		37,000		25,000	12,000-
SUBTOTAL FOR SUPPLYS&MATL			50,975		30,206	20,769-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		19		19	
	315 OFFICE EQUIPMENT		412		381	31-
	332 PURCH DATA PROCESSING EQUIPT		43		43	
	337 BOOKS-OTHER		1,700		9,000	7,300
SUBTOTAL FOR PROPTY&EQUIP			2,174		9,443	7,269
40 OTHR SER&CHR	403 OFFICE SERVICES		8,500		13,500	5,000
	417 ADVERTISING		10,906		14,906	4,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		3,500	2,000-
	453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,500		500	1,000-
SUBTOTAL FOR OTHR SER&CHR			29,406		35,406	6,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,665		36,665	15,000
	608 MAINT & REP GENERAL		3,698		3,698	
	615 PRINTING CONTRACTS		34,971		28,271	6,700-
	622 TEMPORARY SERVICES		2,600		1,800	800-
	624 CLEANING SERVICES		111		111	
	682 PROF SERV LEGAL SERVICES		1,500		1,500	
SUBTOTAL FOR CNTRCTL SVCS			64,545		72,045	7,500
SUBTOTAL FOR BUDGET CODE 1101			147,100		147,100	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,416			5,416-
SUBTOTAL FOR SUPPLYS&MATL			5,416			5,416-
40 OTHR SER&CHR	417 ADVERTISING		5,000			5,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,468				1,468-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,978				1,978-
		SUBTOTAL FOR OTHR SER&CHR		9,446				9,446-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,962		200,000		181,038
		SUBTOTAL FOR CNTRCTL SVCS		18,962		200,000		181,038
		SUBTOTAL FOR BUDGET CODE 1110		33,824		200,000		166,176
		TOTAL FOR DEPT OF BUSINESS SERVICES	7	23,370,432	5	18,406,819	2-	4,963,613-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 SBS Strategic Planning								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				74,042		74,042
		SUBTOTAL FOR CNTRCTL SVCS				74,042		74,042
		SUBTOTAL FOR BUDGET CODE 1006				74,042		74,042
BUDGET CODE: 1301 FMA Legal & Administration								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
		100 SUPPLIES + MATERIALS - GENERAL		47,057		47,715		658
		101 PRINTING SUPPLIES		5,473		5,473		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,840		340		2,500-
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		117 POSTAGE		25,000				25,000-
		169 MAINTENANCE SUPPLIES		60				60-
		199 DATA PROCESSING SUPPLIES		305,290		5,000		300,290-
		SUBTOTAL FOR SUPPLYS&MATL		417,900		90,708		327,192-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,528		3,528		
		302 TELECOMMUNICATIONS EQUIPMENT		598				598-
		315 OFFICE EQUIPMENT		850		350		500-
		332 PURCH DATA PROCESSING EQUIPT		3,000		5,000		2,000
		337 BOOKS-OTHER		47,000		2,000		45,000-
		338 LIBRARY BOOKS		7,500		7,500		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					62,476		18,378	44,098-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551	
		042001	40X CONTRACTUAL SERVICES-GENERAL		109,501			109,501-
		069001	40X CONTRACTUAL SERVICES-GENERAL					
			403 OFFICE SERVICES		28,700		14,700	14,000-
			412 RENTALS OF MISC.EQUIP		900		3,900	3,000
			417 ADVERTISING		6,000			6,000-
		858001	42G DATA PROCESSING SERVICES				50,305	50,305
			431 LEASING OF MISC EQUIP		1,163		9,163	8,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		1,500	4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,650		2,650	1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,325		325	8,000-
SUBTOTAL FOR OTHR SER&CHR					331,173		251,977	79,196-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,434,080		1,573,695	139,615
			602 TELECOMMUNICATIONS MAINT	2	234,750	2	685,540	450,790
			608 MAINT & REP GENERAL	1	11,900	1	1,900	10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	150,378	1	5,076	145,302-
			613 DATA PROCESSING EQUIPMENT	1	5,000	1	1,000	4,000-
			615 PRINTING CONTRACTS	1	3,000	1	1,000	2,000-
			622 TEMPORARY SERVICES	1	1,500	1	1,500	
			624 CLEANING SERVICES	1	110	1	110	
			660 ECONOMIC DEVELOPMENT	1		1	500	500
			671 TRAINING PRGM CITY EMPLOYEES	1	11,518	1	1,518	10,000-
			682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000	
			684 PROF SERV COMPUTER SERVICES	1	7,400	1	400	7,000-
SUBTOTAL FOR CNTRCTL SVCS				12	1,862,636	12	2,275,239	412,603
70	FXD MIS CHGS		701 TAXES AND LICENSES		117			117-
SUBTOTAL FOR FXD MIS CHGS					117			117-
SUBTOTAL FOR BUDGET CODE 1301				12	2,674,302	12	2,636,302	38,000-
TOTAL FOR ADMINISTRATIVE SERVICES				12	2,674,302	12	2,710,344	36,042

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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				27,720	27,720
		SUBTOTAL FOR CNTRCTL SVCS				27,720	27,720
		SUBTOTAL FOR BUDGET CODE 0336				35,720	35,720
		TOTAL FOR FINANCIAL AND ECONOMIC OPP				35,720	35,720
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			50	47,154,192	48	38,300,083	2- 8,854,109-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684,178	47,154,192	3,905,298	38,300,083	8,854,109-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,154,192		38,300,083	8,854,109-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,318,010		34,115,583	6,202,427-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,050,000			1,050,000-
FEDERAL - C.D.		2,234,324		1,721,000	513,324-
FEDERAL - OTHER		3,551,858		2,463,500	1,088,358-
INTRA-CITY SALES					
TOTAL		47,154,192		38,300,083	8,854,109-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,143	4	198,143	
		SUBTOTAL FOR F/T SALARIED	4	198,143	4	198,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				778	778
		SUBTOTAL FOR ADD GRS PAY				778	778
		SUBTOTAL FOR BUDGET CODE 1418	4	198,143	4	198,921	778
		TOTAL FOR	4	198,143	4	198,921	778
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	595,282	4	249,282	346,000-
		SUBTOTAL FOR F/T SALARIED	4	595,282	4	249,282	346,000-
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	4	646,649	4	300,649	346,000-
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	537,649	15	512,149	1- 25,500-
		SUBTOTAL FOR F/T SALARIED	16	537,649	15	512,149	1- 25,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		9,104		10,037	933
		SUBTOTAL FOR ADD GRS PAY		11,167		12,100	933

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			16	548,816	15	524,249	1-	24,567-
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,936	6	563,936		
SUBTOTAL FOR F/T SALARIED			6	563,936	6	563,936		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284		
		042 LONGEVITY DIFFERENTIAL		14,170		14,170		
SUBTOTAL FOR ADD GRS PAY				17,454		17,454		
SUBTOTAL FOR BUDGET CODE 1403			6	581,390	6	581,390		
TOTAL FOR FINANCIAL AND ECONOMIC OPP			26	1,776,855	25	1,406,288	1-	370,567-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			30	1,974,998	29	1,605,209	1-	369,789-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	1,974,998	29	1,605,209	369,789-
FINANCIAL PLAN SAVINGS		38,177		38,177	
APPROPRIATION	30	2,013,175	29	1,643,386	369,789-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,815,032	1,445,243	369,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			
TOTAL	2,013,175	1,643,386	369,789-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				EXECUTIVE BUDGET FY13		
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
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	2	165,260
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	1	80,000
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	1	52,800
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	112,098
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	182,072
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	4	226,844
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	35,972
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	48,952
1457	ADMINISTRATIVE PROCUREMEN	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					22	1,459,799

POSITION SCHEDULE FOR U/A 004					22	1,459,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	464,482
TOTAL FOR U/A 004					29	1,924,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
40	OTHR	SER&CHR	417	ADVERTISING	75,432		75,432-
		SUBTOTAL FOR OTHR SER&CHR			75,432		75,432-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	271,226	518,883	247,657
			615	PRINTING CONTRACTS	5,500		5,500-
			622	TEMPORARY SERVICES	500		500-
			686	PROF SERV OTHER	5,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			282,226	518,883	236,657
		SUBTOTAL FOR BUDGET CODE 0826			357,658	518,883	161,225
		TOTAL FOR			357,658	518,883	161,225
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,000		5,000-
			100	SUPPLIES + MATERIALS - GENERAL	8,883	9,883	1,000
			117	POSTAGE	200	35,000	34,800
			199	DATA PROCESSING SUPPLIES	37,000		37,000-
		SUBTOTAL FOR SUPPLYS&MATL			51,083	44,883	6,200-
30	PROPTY&EQUIP		314	OFFICE FURITURE	600	600	
			332	PURCH DATA PROCESSING EQUIPT	3,500		3,500-
			337	BOOKS-OTHER	1,000	1,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,100	1,600	3,500-
40	OTHR	SER&CHR	403	OFFICE SERVICES	8,000		8,000-
			412	RENTALS OF MISC.EQUIP	15,000		15,000-
			417	ADVERTISING	2,574	4,574	2,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,500		3,500-
			453	OVERNIGHT TRVL EXP-GENERAL	200		200-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR			30,774	4,574	26,200-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,926	1	42,554	36,628
		615 PRINTING CONTRACTS		30,500			30,500-
		622 TEMPORARY SERVICES		12,000			12,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,945	2	61,500	55,555
		681 PROF SERV ACCTING & AUDITING		200			200-
		685 PROF SERV DIRECT EDUC SERV		6,500			6,500-
		686 PROF SERV OTHER		33,000			33,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	94,071	3	104,054	9,983
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	3	185,028	3	159,111	25,917-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,000		328,062	25,938-
		SUBTOTAL FOR CNTRCTL SVCS		354,000		328,062	25,938-
		SUBTOTAL FOR BUDGET CODE 0824		354,000		328,062	25,938-
BUDGET CODE: 0839 Fundamentals for Constr Mngmnt							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		301,342			301,342-
		SUBTOTAL FOR OTHR SER&CHR		301,342			301,342-
		SUBTOTAL FOR BUDGET CODE 0839		301,342			301,342-
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		601,246			601,246-
		SUBTOTAL FOR CNTRCTL SVCS		601,246			601,246-
		SUBTOTAL FOR BUDGET CODE 1805		601,246			601,246-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	3	1,441,616	3	487,173	954,443-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	3	1,799,274	3	1,006,056	793,218-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,342	1,799,274	4,000	1,006,056	793,218-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,799,274		1,006,056	793,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,799,274		1,006,056	793,218-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,799,274		1,006,056	793,218-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
RESPONSIBILITY CENTER:									
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15,447			15,447
		660 ECONOMIC DEVELOPMENT		642,543		642,543			
		SUBTOTAL FOR CNTRCTL SVCS		642,543		657,990			15,447
		SUBTOTAL FOR BUDGET CODE S014		642,543		657,990			15,447
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	620,300			1-		620,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	620,300			1-		620,300-
		SUBTOTAL FOR BUDGET CODE S015	1	620,300			1-		620,300-
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000					194,000-
		SUBTOTAL FOR CNTRCTL SVCS		194,000					194,000-
		SUBTOTAL FOR BUDGET CODE Z036		194,000					194,000-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,000					170,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000					170,000-
		SUBTOTAL FOR BUDGET CODE Z037		170,000					170,000-
BUDGET CODE: Z038 MOER BF - EPA CW HAZ Mariners Marsh									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,000					176,000-
		SUBTOTAL FOR CNTRCTL SVCS		176,000					176,000-
		SUBTOTAL FOR BUDGET CODE Z038		176,000					176,000-
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000					120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000					120,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z039				120,000			120,000-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE Z040				50,000			50,000-
BUDGET CODE: Z041 UNDC East Midtown Waterfront							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		53,969			53,969-
SUBTOTAL FOR CNTRCTL SVCS				53,969			53,969-
SUBTOTAL FOR BUDGET CODE Z041				53,969			53,969-
BUDGET CODE: 0696 Financial Services Contracts							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		751,033			751,033-
SUBTOTAL FOR OTHR SER&CHR				751,033			751,033-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		233,899			233,899-
SUBTOTAL FOR CNTRCTL SVCS				233,899			233,899-
SUBTOTAL FOR BUDGET CODE 0696				984,932			984,932-
BUDGET CODE: 1605 State EPF - Ferry Feasibility Study							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,051			500,051-
SUBTOTAL FOR CNTRCTL SVCS				500,051			500,051-
SUBTOTAL FOR BUDGET CODE 1605				500,051			500,051-
BUDGET CODE: 1617 EDC Development Coordinator							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		108,124			108,124-
SUBTOTAL FOR CNTRCTL SVCS				108,124			108,124-
SUBTOTAL FOR BUDGET CODE 1617				108,124			108,124-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1622 Hudson Yards Park & Boulevard							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		462,987			462,987-
		SUBTOTAL FOR CNTRCTL SVCS		462,987			462,987-
		SUBTOTAL FOR BUDGET CODE 1622		462,987			462,987-
BUDGET CODE: 1623 DEC Heating Oil Penalty							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR				500,000	500,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		570,000			570,000-
		660 ECONOMIC DEVELOPMENT				2,089,914	2,089,914
		SUBTOTAL FOR CNTRCTL SVCS		570,000		2,089,914	1,519,914
		SUBTOTAL FOR BUDGET CODE 1623		570,000		2,589,914	2,019,914
BUDGET CODE: 1625 EDC Federal Emergency Management Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		399,370			399,370-
		SUBTOTAL FOR CNTRCTL SVCS		399,370			399,370-
		SUBTOTAL FOR BUDGET CODE 1625		399,370			399,370-
BUDGET CODE: 1642 UNDC East Midtown Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 1642		400,000			400,000-
BUDGET CODE: 1644 EDC/DCP Business Processes Reform							
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 1644		1,300,000			1,300,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		861,975				861,975-	
SUBTOTAL FOR CNTRCTL SVCS				861,975				861,975-	
SUBTOTAL FOR BUDGET CODE 1646				861,975				861,975-	
BUDGET CODE: 1647 NYPD WTC SECURITY EIS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		817,605				817,605-	
SUBTOTAL FOR CNTRCTL SVCS				817,605				817,605-	
SUBTOTAL FOR BUDGET CODE 1647				817,605				817,605-	
BUDGET CODE: 1648 UNDC East Midtown Waterfront									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,242,000				1,242,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,242,000				1,242,000-	
SUBTOTAL FOR BUDGET CODE 1648				1,242,000				1,242,000-	
BUDGET CODE: 1651 Graffiti Free - Fed HUD EDI Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		575,370				575,370-	
SUBTOTAL FOR CNTRCTL SVCS				575,370				575,370-	
SUBTOTAL FOR BUDGET CODE 1651				575,370				575,370-	
TOTAL FOR			1	10,249,226		3,247,904	1-	7,001,322-	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 1650 UNDC East Midtown Waterfront - FHWA-TCSP									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		444,600				444,600-	
SUBTOTAL FOR CNTRCTL SVCS				444,600				444,600-	
SUBTOTAL FOR BUDGET CODE 1650				444,600				444,600-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				444,600				444,600-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP						
BUDGET CODE: S016 ARRA NYC Solar America Cities						
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		932,508	932,508-
			SUBTOTAL FOR OTHR SER&CHR		932,508	932,508-
			SUBTOTAL FOR BUDGET CODE S016		932,508	932,508-
BUDGET CODE: S017 ARRA National Emergency Grant OJT						
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		147,166	147,166-
			SUBTOTAL FOR CNTRCTL SVCS		147,166	147,166-
			SUBTOTAL FOR BUDGET CODE S017		147,166	147,166-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund						
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,922,245	1,922,245
			SUBTOTAL FOR OTHR SER&CHR		1,922,245	1,922,245
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		900,000	900,000-
		660	ECONOMIC DEVELOPMENT		4,007,601	4,007,601
			SUBTOTAL FOR CNTRCTL SVCS		4,007,601	3,107,601
			SUBTOTAL FOR BUDGET CODE Z031		5,929,846	5,029,846
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment						
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		56,783	56,783-
			SUBTOTAL FOR CNTRCTL SVCS		56,783	56,783-
			SUBTOTAL FOR BUDGET CODE Z032		56,783	56,783-
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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z033				863,851			863,851-
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,561			225,561-
SUBTOTAL FOR CNTRCTL SVCS				225,561			225,561-
SUBTOTAL FOR BUDGET CODE Z034				225,561			225,561-
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		980,000			980,000-
SUBTOTAL FOR CNTRCTL SVCS				980,000			980,000-
SUBTOTAL FOR BUDGET CODE Z035				980,000			980,000-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,052,994		1	4,052,993-
		660 ECONOMIC DEVELOPMENT				771,601	771,601
SUBTOTAL FOR CNTRCTL SVCS				4,052,994		771,602	3,281,392-
SUBTOTAL FOR BUDGET CODE 0607				4,052,994		771,602	3,281,392-
BUDGET CODE: 0613 EDC Sherman Creek State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,103			38,103-
SUBTOTAL FOR CNTRCTL SVCS				38,103			38,103-
SUBTOTAL FOR BUDGET CODE 0613				38,103			38,103-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		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		824,048			824,048-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				824,048			824,048-
SUBTOTAL FOR BUDGET CODE 0627				824,048			824,048-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		721,172		567,372	153,800-
SUBTOTAL FOR CNTRCTL SVCS				721,172		567,372	153,800-
SUBTOTAL FOR BUDGET CODE 0647				721,172		567,372	153,800-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,374			640,374-
		660 ECONOMIC DEVELOPMENT				396,151	396,151
SUBTOTAL FOR CNTRCTL SVCS				640,374		396,151	244,223-
SUBTOTAL FOR BUDGET CODE 0654				640,374		396,151	244,223-
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		526,000			526,000-
SUBTOTAL FOR CNTRCTL SVCS				526,000			526,000-
SUBTOTAL FOR BUDGET CODE 0666				526,000			526,000-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		668,346			668,346-
SUBTOTAL FOR CNTRCTL SVCS				668,346			668,346-
SUBTOTAL FOR BUDGET CODE 0671				668,346			668,346-
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,696			40,696-
SUBTOTAL FOR CNTRCTL SVCS				40,696			40,696-
SUBTOTAL FOR BUDGET CODE 0683				40,696			40,696-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000				640,000-	
SUBTOTAL FOR CNTRCTL SVCS					640,000			640,000-	
SUBTOTAL FOR BUDGET CODE 0697					640,000			640,000-	
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		257,457		242,010		15,447-	
SUBTOTAL FOR CNTRCTL SVCS					257,457		242,010	15,447-	
SUBTOTAL FOR BUDGET CODE 0699					257,457		242,010	15,447-	
BUDGET CODE: 0700 TLC - Taxi Envir Assessment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,474				9,474-	
SUBTOTAL FOR CNTRCTL SVCS					9,474			9,474-	
SUBTOTAL FOR BUDGET CODE 0700					9,474			9,474-	
BUDGET CODE: 0701 TLC - Medallion Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		344,967				344,967-	
SUBTOTAL FOR CNTRCTL SVCS					344,967			344,967-	
SUBTOTAL FOR BUDGET CODE 0701					344,967			344,967-	
BUDGET CODE: 1600 EDC Muller Army Reserve Center Fed Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,681				6,681-	
SUBTOTAL FOR CNTRCTL SVCS					6,681			6,681-	
SUBTOTAL FOR BUDGET CODE 1600					6,681			6,681-	
BUDGET CODE: 1601 EDC Coney Island Ferry Fedl/State Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,065,349				2,065,349-	
SUBTOTAL FOR CNTRCTL SVCS					2,065,349			2,065,349-	
SUBTOTAL FOR BUDGET CODE 1601					2,065,349			2,065,349-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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: 1635 EDC/DOT East River Ferry Service							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,093,319			3,093,319-
		660 ECONOMIC DEVELOPMENT				3,100,000	3,100,000
		SUBTOTAL FOR CNTRCTL SVCS		3,093,319		3,100,000	6,681
		SUBTOTAL FOR BUDGET CODE 1635		3,093,319		3,100,000	6,681
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,340			58,340-
		SUBTOTAL FOR CNTRCTL SVCS		58,340			58,340-
		SUBTOTAL FOR BUDGET CODE 1636		58,340			58,340-
BUDGET CODE: 1638 Cedar Grove EIS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,366			65,366-
		SUBTOTAL FOR CNTRCTL SVCS		65,366			65,366-
		SUBTOTAL FOR BUDGET CODE 1638		65,366			65,366-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		660 ECONOMIC DEVELOPMENT				500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 1640		500,000		500,000	
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,000			450,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000			450,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1806				450,000			450,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP				20,441,393		12,655,081	7,786,312-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	31,135,219		15,902,985	1- 15,232,234-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	932,508	31,135,219		15,902,985	15,232,234-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,135,219		15,902,985	15,232,234-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,012,319		12,429,142	4,416,823
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		462,987			462,987-
STATE		2,996,277			2,996,277-
FEDERAL - C.D.		40,696			40,696-
FEDERAL - OTHER		14,809,683		2,973,843	11,835,840-
INTRA-CITY SALES		4,813,257		500,000	4,313,257-
TOTAL		31,135,219		15,902,985	15,232,234-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870	5	326,870	
SUBTOTAL FOR F/T SALARIED			5	326,870	5	326,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				543	543
SUBTOTAL FOR ADD GRS PAY						543	543
SUBTOTAL FOR BUDGET CODE 1231			5	326,870	5	327,413	543
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399	1	79,399	
SUBTOTAL FOR F/T SALARIED			1	79,399	1	79,399	
SUBTOTAL FOR BUDGET CODE 1239			1	79,399	1	79,399	
TOTAL FOR DEPT OF BUSINESS SERVICES			6	406,269	6	406,812	543
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,286,972	6	1,369,124	1-
SUBTOTAL FOR F/T SALARIED			7	1,286,972	6	1,369,124	1-
03 UNSALARIED		031 UNSALARIED		211,658		211,658	
SUBTOTAL FOR UNSALARIED				211,658		211,658	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921	
		042 LONGEVITY DIFFERENTIAL		17,860		17,860	
		061 SUPPER MONEY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				24,281		24,281	
SUBTOTAL FOR BUDGET CODE 1201			7	1,522,911	6	1,605,063	1-
BUDGET CODE: 1202 Workforce Program Design & Development							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,528,640	19	1,509,115		19,525-
SUBTOTAL FOR F/T SALARIED			19	1,528,640	19	1,509,115		19,525-
03 UNSALARIED		031 UNSALARIED		17,317		17,317		
SUBTOTAL FOR UNSALARIED				17,317		17,317		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275		275		
SUBTOTAL FOR ADD GRS PAY				275		275		
SUBTOTAL FOR BUDGET CODE 1202			19	1,546,232	19	1,526,707		19,525-
BUDGET CODE: 1203 Workforce Career Center System Managmnt								
01 F/T SALARIED		001 FULL YEAR POSITIONS				118		118
SUBTOTAL FOR F/T SALARIED						118		118
SUBTOTAL FOR BUDGET CODE 1203						118		118
BUDGET CODE: 1204 Workforce Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS				54		54
SUBTOTAL FOR F/T SALARIED						54		54
SUBTOTAL FOR BUDGET CODE 1204						54		54
BUDGET CODE: 1205 Workforce Program Review & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,251,202	19	1,266,305		15,103
SUBTOTAL FOR F/T SALARIED			19	1,251,202	19	1,266,305		15,103
03 UNSALARIED		031 UNSALARIED		491,859		491,859		
SUBTOTAL FOR UNSALARIED				491,859		491,859		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175		
		042 LONGEVITY DIFFERENTIAL		9,979		10,290		311
SUBTOTAL FOR ADD GRS PAY				12,154		12,465		311
SUBTOTAL FOR BUDGET CODE 1205			19	1,755,215	19	1,770,629		15,414
BUDGET CODE: 1206 Workforce Investment Board								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	356,528	3	356,539			11
SUBTOTAL FOR F/T SALARIED			3	356,528	3	356,539			11
03 UNSALARIED		031 UNSALARIED		56,332		56,332			
SUBTOTAL FOR UNSALARIED				56,332		56,332			
SUBTOTAL FOR BUDGET CODE 1206			3	412,860	3	412,871			11
BUDGET CODE: 1207 WDD Express Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	243,600	4	243,600			
SUBTOTAL FOR F/T SALARIED			4	243,600	4	243,600			
SUBTOTAL FOR BUDGET CODE 1207			4	243,600	4	243,600			
TOTAL FOR WORKFORCE INVESTMENT ACT			52	5,480,818	51	5,559,042	1-		78,224
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			58	5,887,087	57	5,965,854	1-		78,767

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	5,887,087	57	5,965,854	78,767
FINANCIAL PLAN SAVINGS		122,354		124,154	1,800
APPROPRIATION	58	6,009,441	57	6,090,008	80,567

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,076,048		1,156,615	80,567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,933,393		4,933,393	
INTRA-CITY SALES					
TOTAL		6,009,441		6,090,008	80,567

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				EXECUTIVE BUDGET FY13		
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	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	5	412,680
1135	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	77,000
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	2	128,156
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	70,000
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	110,280
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	63,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	46,029
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	6	335,156
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	9	764,341
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	70,000
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	52,094
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	63,000
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	247,302
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	1	80,000
SUBTOTAL FOR OBJECT 001					45	3,274,217

POSITION SCHEDULE FOR U/A 010				45	3,274,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	873,125
TOTAL FOR U/A 010				57	4,147,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				572,130	572,130
SUBTOTAL FOR CNTRCTL SVCS							572,130	572,130
SUBTOTAL FOR BUDGET CODE 1231							572,130	572,130
BUDGET CODE: 1235 CEO - Worker Advancement Support Center								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		111,450		111,261	189-
SUBTOTAL FOR CNTRCTL SVCS							111,450	189-
SUBTOTAL FOR BUDGET CODE 1235							111,450	189-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,065			5,065-
SUBTOTAL FOR SUPPLYS&MATL							5,065	5,065-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,395,000			1,395,000-
SUBTOTAL FOR OTHR SER&CHR							1,395,000	1,395,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,876,997	4,876,997
		678	PAYMENTS TO DELEGATE AGENCIES		4,059,446		80,929	3,978,517-
SUBTOTAL FOR CNTRCTL SVCS							4,957,926	898,480
SUBTOTAL FOR BUDGET CODE 1236							4,957,926	501,585-
BUDGET CODE: 1238 CEO - Young Men's Initiative								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL							1,500	1,500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		700,000			700,000-
		866001	40X CONTRACTUAL SERVICES-GENERAL		97,390			97,390-
		417	ADVERTISING		153,000			153,000-
SUBTOTAL FOR OTHR SER&CHR							950,390	950,390-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,347,155		645,000	3,702,155-
		615	PRINTING CONTRACTS		60,000			60,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		955			955-
		SUBTOTAL FOR CNTRCTL SVCS		4,408,110		645,000	3,763,110-
		SUBTOTAL FOR BUDGET CODE 1238		5,360,000		645,000	4,715,000-
BUDGET CODE: 1239		CEO - Transitional Jobs and Re-entry					
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,131,670		2,881,670	1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,131,670		2,881,670	1,250,000-
		SUBTOTAL FOR BUDGET CODE 1239		4,131,670		2,881,670	1,250,000-
		TOTAL FOR DEPT OF BUSINESS SERVICES		15,062,631		9,167,987	5,894,644-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421		Administration					
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		251,449		273,977	22,528
		SUBTOTAL FOR OTHR SER&CHR		251,449		273,977	22,528
		SUBTOTAL FOR BUDGET CODE 0421		251,449		273,977	22,528
		TOTAL FOR ADMINISTRATIVE SERVICES		251,449		273,977	22,528
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422		WIB Administration					
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		229,700		289,700	60,000
		SUBTOTAL FOR SUPPLYS&MATL		229,700		289,700	60,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,500		25,000	4,500

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		403 OFFICE SERVICES		30,000				30,000-	
		417 ADVERTISING		2,000				2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		1,000		6,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		25,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		125,500		75,000		50,500-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000				1,000-	
		686 PROF SERV OTHER		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 0422		364,700		364,700			
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		246				246-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,210				4,210-	
		SUBTOTAL FOR OTHR SER&CHR		4,456				4,456-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,353,084				1,353,084-	
		SUBTOTAL FOR CNTRCTL SVCS		1,353,084				1,353,084-	
		SUBTOTAL FOR BUDGET CODE 0507		1,357,540				1,357,540-	
BUDGET CODE: 0509 WIA Council Adds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,545,000				4,545,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,545,000				4,545,000-	
		SUBTOTAL FOR BUDGET CODE 0509		4,545,000				4,545,000-	
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									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,175,513	1	1,550,501	374,988
		SUBTOTAL FOR CNTRCTL SVCS	1	1,175,513	1	1,550,501	374,988
		SUBTOTAL FOR BUDGET CODE 0516	1	1,175,513	1	1,550,501	374,988
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							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		37,587			37,587-
		SUBTOTAL FOR SUPPLYS&MATL		37,587			37,587-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		161,367		500,000	338,633
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,039,559	1	2,474,813	564,746-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,200,926	1	2,974,813	226,113-
		SUBTOTAL FOR BUDGET CODE 0519	1	3,238,513	1	2,974,813	263,700-
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,500,000	1	3,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500,000	1	3,500,000	
		SUBTOTAL FOR BUDGET CODE 0520	1	3,500,000	1	3,500,000	
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,754,139	1	3,500,000	254,139-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,754,139	1	3,500,000	254,139-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0523			1	3,754,139	1	3,500,000	254,139-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,403,263	1	3,167,527	235,736-
SUBTOTAL FOR CNTRCTL SVCS			1	3,403,263	1	3,167,527	235,736-
SUBTOTAL FOR BUDGET CODE 0524			1	3,403,263	1	3,167,527	235,736-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,526,691	1	2,780,830	254,139
SUBTOTAL FOR CNTRCTL SVCS			1	2,526,691	1	2,780,830	254,139
SUBTOTAL FOR BUDGET CODE 0525			1	2,526,691	1	2,780,830	254,139
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,765,078	1	1,226,424	538,654-
SUBTOTAL FOR CNTRCTL SVCS			1	1,765,078	1	1,226,424	538,654-
SUBTOTAL FOR BUDGET CODE 0526			1	1,765,078	1	1,226,424	538,654-
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		50,000		5,000	45,000-
SUBTOTAL FOR SUPPLYS&MATL				65,000		20,000	45,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,450			1,450-
		314 OFFICE FURITURE		1,154			1,154-
		337 BOOKS-OTHER		1,000		10,000	9,000
SUBTOTAL FOR PROPTY&EQUIP				3,604		10,000	6,396
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,330,868			1,330,868-
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		261		5,261	5,000
		403 OFFICE SERVICES		13,000		10,000	3,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP				50,000	50,000
			417 ADVERTISING		126,000			126,000-
			431 LEASING OF MISC EQUIP		1,625		30,000	28,375
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		5,000	4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,000	500-
			453 OVERNIGHT TRVL EXP-GENERAL		500		5,000	4,500
			454 OVERNIGHT TRVL EXP-SPECIAL		6,001		10,001	4,000
			499 OTHER EXPENSES - GENERAL				50,000	50,000
			SUBTOTAL FOR OTHR SER&CHR		1,492,095		170,262	1,321,833-
60			600 CONTRACTUAL SERVICES GENERAL	1	262,741	1	146,170	116,571-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	5,000	4,000
			608 MAINT & REP GENERAL	1	1,000	1	5,000	4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			615 PRINTING CONTRACTS	1	44,200	1	10,000	34,200-
			622 TEMPORARY SERVICES	1	30,000	1	10,000	20,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	10,000	9,000
			678 PAYMENTS TO DELEGATE AGENCIES		172,867		669,867	497,000
			684 PROF SERV COMPUTER SERVICES	1	241,446	1	1,937,428	1,695,982
			686 PROF SERV OTHER		20,672			20,672-
			SUBTOTAL FOR CNTRCTL SVCS	8	774,926	8	2,798,465	2,023,539
			SUBTOTAL FOR BUDGET CODE 1201	8	2,335,625	8	2,998,727	663,102
BUDGET CODE: 1207 WDD Express Centers								
10			100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			169 MAINTENANCE SUPPLIES		1,000			1,000-
			199 DATA PROCESSING SUPPLIES		18,285			18,285-
			SUBTOTAL FOR SUPPLYS&MATL		29,285			29,285-
30			300 EQUIPMENT GENERAL		610			610-
			314 OFFICE FURITURE		4,500			4,500-
			SUBTOTAL FOR PROPTY&EQUIP		5,110			5,110-
40			40X CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
			403 OFFICE SERVICES		1,040			1,040-
			417 ADVERTISING		237,000			237,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
			SUBTOTAL FOR OTHR SER&CHR		256,240			256,240-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,470,733		4,550,563	79,830
		615	PRINTING CONTRACTS		18,000			18,000-
		624	CLEANING SERVICES		6,350			6,350-
		671	TRAINING PRGM CITY EMPLOYEES		46,000			46,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,541,083		4,550,563	9,480
			SUBTOTAL FOR BUDGET CODE 1207		4,831,718		4,550,563	281,155-
			TOTAL FOR WORKFORCE INVESTMENT ACT	18	44,690,851	18	38,507,156	6,183,695-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	18	60,004,931	18	47,949,120	12,055,811-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,860,547	60,004,931	273,977	47,949,120	12,055,811-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,004,931		47,949,120	12,055,811-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,439,349		13,718,550	10,720,799-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,565,582		34,230,570	1,335,012-
TOTAL		60,004,931		47,949,120	12,055,811-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	16,966,790	225	17,907,362	940,572
FINANCIAL PLAN SAVINGS		340,715	1-	346,169	5,454
APPROPRIATION	214	17,307,505	224	18,253,531	946,026

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,093,481		9,115,630	1,022,149
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		836,605		760,482	76,123-
FEDERAL - OTHER		8,311,745		8,311,745	
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,307,505		18,253,531	946,026
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,787,575	140,093,616	4,183,275	103,158,244	36,935,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,093,616		103,158,244	36,935,372-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,568,952		61,269,331	13,299,621-
OTHER CATEGORICAL		462,987			462,987-
CAPITAL FUNDS - I.F.A.					
STATE		4,046,277			4,046,277-
FEDERAL - C.D.		2,275,020		1,721,000	554,020-
FEDERAL - OTHER		53,927,123		39,667,913	14,259,210-
INTRA-CITY SALES		4,813,257		500,000	4,313,257-
TOTAL		140,093,616		103,158,244	36,935,372-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	214	16,966,790	225	17,907,362	940,572
FINANCIAL PLAN SAVINGS		340,715	1-	346,169	5,454
APPROPRIATION	214	17,307,505	224	18,253,531	946,026
OTPS					
TOTALS FOR OPERATING BUDGET		140,093,616		103,158,244	36,935,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,093,616		103,158,244	36,935,372-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	214	157,060,406	225	121,065,606	35,994,800-
FINANCIAL PLAN SAVINGS		340,715	1-	346,169	5,454
APPROPRIATION	214	157,401,121	224	121,411,775	35,989,346-
FUNDING					
CITY		82,662,433		70,384,961	12,277,472-
OTHER CATEGORICAL		518,806		55,819	462,987-
CAPITAL FUNDS - I.F.A.					
STATE		4,046,277			4,046,277-
FEDERAL - C.D.		3,111,625		2,481,482	630,143-
FEDERAL - OTHER		62,238,868		47,979,658	14,259,210-
INTRA-CITY SALES		4,823,112		509,855	4,313,257-
TOTAL FUNDING		157,401,121		121,411,775	35,989,346-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1152 National Institute of Health Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,625			30,625-
		SUBTOTAL FOR F/T SALARIED		30,625			30,625-
		SUBTOTAL FOR BUDGET CODE 1152		30,625			30,625-
		TOTAL FOR		30,625			30,625-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	846,497	15 846,497
		SUBTOTAL FOR F/T SALARIED			15	846,497	15 846,497
		SUBTOTAL FOR BUDGET CODE TL01			15	846,497	15 846,497
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,975	7	496,470	1- 111,505-
		SUBTOTAL FOR F/T SALARIED	8	607,975	7	496,470	1- 111,505-
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	7	570,537	1- 111,505-
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,000	5	499,727	4 349,727
		SUBTOTAL FOR F/T SALARIED	1	150,000	5	499,727	4 349,727

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			1	150,000	5	499,727	4	349,727
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,239	3	167,234	4-	185,005-
SUBTOTAL FOR F/T SALARIED			7	352,239	3	167,234	4-	185,005-
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			7	359,439	3	174,434	4-	185,005-
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	474,935		74,935
SUBTOTAL FOR F/T SALARIED			4	400,000	4	474,935		74,935
SUBTOTAL FOR BUDGET CODE 1100			4	400,000	4	474,935		74,935
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	4	266,081	4	41,737-
SUBTOTAL FOR F/T SALARIED				307,818	4	266,081	4	41,737-
SUBTOTAL FOR BUDGET CODE 1407				307,818	4	266,081	4	41,737-
BUDGET CODE: 1602 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,043	5	380,240	2-	70,803-
SUBTOTAL FOR F/T SALARIED			7	451,043	5	380,240	2-	70,803-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	5	424,766	2-	70,803-
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	385,868	2	174,837	5-	211,031-
		SUBTOTAL FOR F/T SALARIED	7	385,868	2	174,837	5-	211,031-
		SUBTOTAL FOR BUDGET CODE 1603	7	385,868	2	174,837	5-	211,031-
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,030	3	227,740		47,710
		SUBTOTAL FOR F/T SALARIED	3	180,030	3	227,740		47,710
		SUBTOTAL FOR BUDGET CODE 1607	3	180,030	3	227,740		47,710
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,241	11	422,767	6	14,526
		SUBTOTAL FOR F/T SALARIED	5	408,241	11	422,767	6	14,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 1805	5	408,355	11	422,881	6	14,526
		TOTAL FOR COMMISSIONER'S OFFICE	43	3,474,121	59	4,082,435	16	608,314
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	29,485	3	86,141	8-	56,656
		SUBTOTAL FOR F/T SALARIED	11	29,485	3	86,141	8-	56,656

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	3	123,854		8-	56,656
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	722,485	13	615,753		1	106,732-
SUBTOTAL FOR F/T SALARIED				12	722,485	13	615,753	1	106,732-
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			12	738,691	13	631,959		1	106,732-
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,880	3	117,331		1	29,451
SUBTOTAL FOR F/T SALARIED				2	87,880	3	117,331	1	29,451
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED					1,095				1,095
SUBTOTAL FOR BUDGET CODE 1045			2	88,975	3	118,426		1	29,451
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,244	5	441,104		4-	299,140-
SUBTOTAL FOR F/T SALARIED				9	740,244	5	441,104	4-	299,140-
SUBTOTAL FOR BUDGET CODE 1055			9	740,244	5	441,104		4-	299,140-
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	92,894		9	92,894

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					9	92,894	9	92,894
SUBTOTAL FOR BUDGET CODE 1065					9	92,894	9	92,894
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,256	1	44,256
SUBTOTAL FOR F/T SALARIED					1	44,256	1	44,256
SUBTOTAL FOR BUDGET CODE 1080					1	44,256	1	44,256
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	225,498	14	105,267	6	120,231-
SUBTOTAL FOR F/T SALARIED			8	225,498	14	105,267	6	120,231-
SUBTOTAL FOR BUDGET CODE 1085			8	225,498	14	105,267	6	120,231-
BUDGET CODE: 1090 BFEA-Enforcement - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1	60,084		9,870
SUBTOTAL FOR F/T SALARIED			1	50,214	1	60,084		9,870
SUBTOTAL FOR BUDGET CODE 1090			1	50,214	1	60,084		9,870
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,497	2	117,585	1	55,088
SUBTOTAL FOR F/T SALARIED			1	62,497	2	117,585	1	55,088
SUBTOTAL FOR BUDGET CODE 1095			1	62,497	2	117,585	1	55,088
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
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
SUBTOTAL FOR BUDGET CODE 1106					1	60,000	1	60,000
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	220,140	3		220,140
		SUBTOTAL FOR F/T SALARIED			3	220,140	3		220,140
		SUBTOTAL FOR BUDGET CODE 1207			3	220,140	3		220,140
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,523	7	462,554	2-		94,969-
		SUBTOTAL FOR F/T SALARIED	9	557,523	7	462,554	2-		94,969-
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	7	519,927	2-		94,969-
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,575	4	239,636	1		17,939-
		SUBTOTAL FOR F/T SALARIED	3	257,575	4	239,636	1		17,939-
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	3	284,575	4	266,636	1		17,939-
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,192	17	833,623	2		72,431
		SUBTOTAL FOR F/T SALARIED	15	761,192	17	833,623	2		72,431
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	15	791,192	17	863,623	2		72,431
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,009	1	160,692	1-	1	54,317-	
		SUBTOTAL FOR F/T SALARIED	2	215,009	1	160,692	1-	1	54,317-	
		SUBTOTAL FOR BUDGET CODE 1270	2	215,009	1	160,692	1-	1	54,317-	
BUDGET CODE: 1275 CD-CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,301,932		1,129,173	16-		172,759-	
		SUBTOTAL FOR F/T SALARIED	16	1,301,932		1,129,173	16-		172,759-	
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		1,247,061	16-		172,759-	
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	139,183			5,130	
		SUBTOTAL FOR F/T SALARIED	2	134,053	2	139,183			5,130	
		SUBTOTAL FOR BUDGET CODE 1289	2	134,053	2	139,183			5,130	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,986	5	388,410	1		73,424	
		SUBTOTAL FOR F/T SALARIED	4	314,986	5	388,410	1		73,424	
		SUBTOTAL FOR BUDGET CODE 1290	4	314,986	5	388,410	1		73,424	
BUDGET CODE: 1413 8A LOAN IFA										

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,067	8	430,695	5		222,628
SUBTOTAL FOR F/T SALARIED			3	208,067	8	430,695	5		222,628
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	8	435,560	5		222,628
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	76,357			8,336
SUBTOTAL FOR F/T SALARIED			1	68,021	1	76,357			8,336
SUBTOTAL FOR BUDGET CODE 1575			1	68,021	1	76,357			8,336
TOTAL FOR FISCAL & BUDGET AFFAIRS			107	6,189,569	100	6,113,018	7-		76,551-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	971,451		1,644,725	17-		673,274
SUBTOTAL FOR F/T SALARIED			17	971,451		1,644,725	17-		673,274
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
SUBTOTAL FOR BUDGET CODE 1300			17	1,005,451		1,678,725	17-		673,274
BUDGET CODE: 1302 ACCO-TL									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	744,001			144,264
SUBTOTAL FOR F/T SALARIED			9	599,737	9	744,001			144,264
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
SUBTOTAL FOR UNSALARIED				1,600		1,600			
SUBTOTAL FOR BUDGET CODE 1302			9	601,337	9	745,601			144,264
BUDGET CODE: 1303 ACCO-S8									
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	95,988			942-
SUBTOTAL FOR F/T SALARIED			1	96,930	1	95,988			942-
SUBTOTAL FOR BUDGET CODE 1304			1	96,930	1	95,988			942-
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	12	982,299		3	229,299
SUBTOTAL FOR F/T SALARIED			9	753,000	12	982,299		3	229,299
SUBTOTAL FOR BUDGET CODE 1313			9	753,000	12	982,299		3	229,299
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2			2	
SUBTOTAL FOR F/T SALARIED					2			2	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1315					2		2	
TOTAL FOR LEGAL AFFAIRS			47	2,710,432	24	3,502,613	23-	792,181
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	2	132,526	1	61,526
SUBTOTAL FOR F/T SALARIED			1	71,000	2	132,526	1	61,526
SUBTOTAL FOR BUDGET CODE 1285			1	71,000	2	132,526	1	61,526
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,349,162		3,601,247	51-	252,085
SUBTOTAL FOR F/T SALARIED			51	3,349,162		3,601,247	51-	252,085
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		24,999		49,999		25,000
SUBTOTAL FOR ADD GRS PAY				113,488		138,488		25,000
SUBTOTAL FOR BUDGET CODE 1400			51	3,600,650		3,877,735	51-	277,085
BUDGET CODE: 1401 TSD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,789	4	379,259	1-	94,530-
SUBTOTAL FOR F/T SALARIED			5	473,789	4	379,259	1-	94,530-
SUBTOTAL FOR BUDGET CODE 1401			5	473,789	4	379,259	1-	94,530-
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	4	56,826	1	
SUBTOTAL FOR F/T SALARIED			3	56,826	4	56,826	1	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	4	56,826	1	
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,699	1	83,974		5,275
SUBTOTAL FOR F/T SALARIED			1	78,699	1	83,974		5,275
SUBTOTAL FOR BUDGET CODE 1405			1	78,699	1	83,974		5,275
BUDGET CODE: 1408 Technology & Strategic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,930	2	160,970		21,040
SUBTOTAL FOR F/T SALARIED			2	139,930	2	160,970		21,040
SUBTOTAL FOR BUDGET CODE 1408			2	139,930	2	160,970		21,040
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,881	2	203,212	1-	71,669-
SUBTOTAL FOR F/T SALARIED			3	274,881	2	203,212	1-	71,669-
SUBTOTAL FOR BUDGET CODE 1415			3	274,881	2	203,212	1-	71,669-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,976	4	272,362		216,614-
SUBTOTAL FOR F/T SALARIED			4	488,976	4	272,362		216,614-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272		
		047 OVERTIME		24,999		49,999		25,000
SUBTOTAL FOR ADD GRS PAY				113,271		138,271		25,000
SUBTOTAL FOR BUDGET CODE 1500			4	602,247	4	410,633		191,614-
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,332,860	15	1,182,960	17-	149,900-
SUBTOTAL FOR F/T SALARIED			32	1,332,860	15	1,182,960	17-	149,900-
SUBTOTAL FOR BUDGET CODE 1505			32	1,332,860	15	1,182,960	17-	149,900-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,658	4	182,807	1	61,149
		SUBTOTAL FOR F/T SALARIED	3	121,658	4	182,807	1	61,149
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	137,673	4	198,822	1	61,149
BUDGET CODE: 1510 BUDGET OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,726		740,545	7-	203,819
		SUBTOTAL FOR F/T SALARIED	7	536,726		740,545	7-	203,819
		SUBTOTAL FOR BUDGET CODE 1510	7	536,726		740,545	7-	203,819
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,254	6	311,090	1-	182,164-
		SUBTOTAL FOR F/T SALARIED	7	493,254	6	311,090	1-	182,164-
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114		
		SUBTOTAL FOR AMT TO SCHED		114		114		
		SUBTOTAL FOR BUDGET CODE 1513	7	607,602	6	425,438	1-	182,164-
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232			1-	48,232-

2400

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	24	1,261,040		1,131,672	24-	129,368-
SUBTOTAL FOR F/T SALARIED			24	1,261,040		1,131,672	24-	129,368-
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			24	1,320,840		1,191,472	24-	129,368-
BUDGET CODE: 1523 PERSONNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658		
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	30	1,474,839		1,529,270	30-	54,431
SUBTOTAL FOR F/T SALARIED			30	1,474,839		1,529,270	30-	54,431
03 UNSALARIED		031 UNSALARIED		78,000		78,000		
SUBTOTAL FOR UNSALARIED				78,000		78,000		
SUBTOTAL FOR BUDGET CODE 1530			30	1,552,839		1,607,270	30-	54,431
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-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,343	5	282,673	2	124,330
		SUBTOTAL FOR F/T SALARIED	3	158,343	5	282,673	2	124,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 1545	3	158,457	5	282,787	2	124,330
BUDGET CODE: 1555 General Services Supporting LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,252	3	139,688	2-	89,564-
		SUBTOTAL FOR F/T SALARIED	5	229,252	3	139,688	2-	89,564-
03 UNSALARIED		031 UNSALARIED		2,903		2,903		
		SUBTOTAL FOR UNSALARIED		2,903		2,903		
		SUBTOTAL FOR BUDGET CODE 1555	5	232,155	3	142,591	2-	89,564-
BUDGET CODE: 1570 General Services Supporting LL#1 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263			1-	46,263-
		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	6	150,743	3	36,444-
		SUBTOTAL FOR F/T SALARIED	3	187,187	6	150,743	3	36,444-
		SUBTOTAL FOR BUDGET CODE 1580	3	187,187	6	150,743	3	36,444-
BUDGET CODE: 1585 OA - Disciplinary - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,000	1	41,021		979-
		SUBTOTAL FOR F/T SALARIED	1	42,000	1	41,021		979-
		SUBTOTAL FOR BUDGET CODE 1585	1	42,000	1	41,021		979-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	186,421	23,424
SUBTOTAL FOR F/T SALARIED			3	162,997	3	186,421	23,424
SUBTOTAL FOR BUDGET CODE 1600			3	162,997	3	186,421	23,424
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,040	6	151,186	61,146
SUBTOTAL FOR F/T SALARIED			2	90,040	6	151,186	61,146
SUBTOTAL FOR BUDGET CODE 1615			2	90,040	6	151,186	61,146
TOTAL FOR ADMINISTRATION			200	11,759,551	75	11,612,049	125-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,395	66,395
SUBTOTAL FOR F/T SALARIED					1	66,395	66,395
SUBTOTAL FOR BUDGET CODE 1913					1	66,395	66,395
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	607,834	3	219,747	388,087-
SUBTOTAL FOR F/T SALARIED			9	607,834	3	219,747	388,087-
SUBTOTAL FOR BUDGET CODE 1960			9	607,834	3	219,747	388,087-
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245,520	1	85,040	160,480-
SUBTOTAL FOR F/T SALARIED				245,520	1	85,040	160,480-
SUBTOTAL FOR BUDGET CODE 1967				245,520	1	85,040	160,480-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV		9	853,354	5	371,182	4- 482,172-
TOTAL FOR OFFICE OF ADMINISTRATION		406	25,017,652	263	25,681,297	143- 663,645

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	25,017,652	263	25,681,297	663,645
FINANCIAL PLAN SAVINGS		211,485	27		211,485-
APPROPRIATION	406	25,229,137	290	25,681,297	452,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,599,935		15,700,291	1,100,356
OTHER CATEGORICAL		30,625			30,625-
CAPITAL FUNDS - I.F.A.		2,188,430		2,429,619	241,189
STATE					
FEDERAL - C.D.		5,958,979		5,139,851	819,128-
FEDERAL - OTHER		2,388,684		2,349,052	39,632-
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,229,137		25,681,297	452,160

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	8	842,589
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	16	1,651,574
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	447,328
1198	ADMINISTRATIVE PROCUREMENT	D 806	82976	49,492-212,614	2	186,062
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-212,614	5	367,940
1203	*ADMINISTRATIVE 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
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	1	65,698
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	211,605
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	766,754
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	5	600,764
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	753,917
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	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	7	654,163
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	442,175
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	175,538
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	20	1,561,567
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	846,299
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	79,085
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	2	154,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	4	336,621
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	116,466
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	125,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	4	291,317
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	41	2,228,786
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	11	650,774

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	6	323,072
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	290,666
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	7	397,764
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	249,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	95,595
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	325,912
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	47,792- 60,681	3	162,226
1699	GRAPHIC ARTIST	D 806	91415	39,302- 84,442	1	73,363
1701	CITY PLANNER	D 806	22122	53,532-100,047	3	228,533
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	3	147,648
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	3	138,464
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	39,087- 79,198	1	69,084
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	3	132,144
1763	PUBLIC RELATIONS ASSISTAN	D 806	60810	36,200- 57,919	1	45,500
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	43,030
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	39,747
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	16	656,387
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	3	158,182
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	1	48,516
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	27	1,086,725
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	4	192,483
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	15	491,876
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	50,159- 65,229	1	65,229
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	179,229
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
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	7	337,237
SUBTOTAL FOR OBJECT 001					346	23,813,755

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				346	23,813,755
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-56	-3,854,249
	TOTAL FOR U/A 001				290	19,959,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,606	6	409,606	80,000
		SUBTOTAL FOR F/T SALARIED	6	329,606	6	409,606	80,000
		SUBTOTAL FOR BUDGET CODE 2722	6	329,606	6	409,606	80,000
		TOTAL FOR	6	329,606	6	409,606	80,000
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,950	5	524,822	420,872
		SUBTOTAL FOR F/T SALARIED	1	103,950	5	524,822	420,872
		SUBTOTAL FOR BUDGET CODE 2000	1	103,950	5	524,822	420,872
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,050,366	10	224,868	825,498-
		SUBTOTAL FOR F/T SALARIED	8	1,050,366	10	224,868	825,498-
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	8	1,519,228	10	693,730	825,498-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,898	8	591,925	206,973-
		SUBTOTAL FOR F/T SALARIED	6	798,898	8	591,925	206,973-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			6	798,898	8	591,925	2	206,973-
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,573,543		1,504,113	26-	69,430-
SUBTOTAL FOR F/T SALARIED			26	1,573,543		1,504,113	26-	69,430-
SUBTOTAL FOR BUDGET CODE 2003			26	1,573,543		1,504,113	26-	69,430-
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	984,209	5	276,190	15-	708,019-
SUBTOTAL FOR F/T SALARIED			20	984,209	5	276,190	15-	708,019-
SUBTOTAL FOR BUDGET CODE 2004			20	984,209	5	276,190	15-	708,019-
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000	2	112,597		403-
SUBTOTAL FOR F/T SALARIED			2	113,000	2	112,597		403-
SUBTOTAL FOR BUDGET CODE 2009			2	113,000	2	112,597		403-
BUDGET CODE: 2700 Spec Needs Hsg/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,000	1	72,459		67,541-
SUBTOTAL FOR F/T SALARIED			1	140,000	1	72,459		67,541-
SUBTOTAL FOR BUDGET CODE 2700			1	140,000	1	72,459		67,541-
TOTAL FOR DEP COM-DEVELOPMENT			64	5,232,828	31	3,775,836	33-	1,456,992-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			75	2,631,804	75	2,631,804
SUBTOTAL FOR F/T SALARIED					75	2,631,804	75	2,631,804

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE IF02				75	2,631,804	75 2,631,804
BUDGET CODE: S020 ARRA NSP2 - Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	250,000	4	254,790	2 4,790
SUBTOTAL FOR F/T SALARIED		2	250,000	4	254,790	2 4,790
SUBTOTAL FOR BUDGET CODE S020		2	250,000	4	254,790	2 4,790
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS			2		2
SUBTOTAL FOR F/T SALARIED				2		2
SUBTOTAL FOR BUDGET CODE 2005				2		2
BUDGET CODE: 2007 Dev Housing Finance - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	486,046	1	66,677	6- 419,369-
SUBTOTAL FOR F/T SALARIED		7	486,046	1	66,677	6- 419,369-
SUBTOTAL FOR BUDGET CODE 2007		7	486,046	1	66,677	6- 419,369-
BUDGET CODE: 2013 Dev. Planning Support Services-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	130,000	2	173,646	1 43,646
SUBTOTAL FOR F/T SALARIED		1	130,000	2	173,646	1 43,646
SUBTOTAL FOR BUDGET CODE 2013		1	130,000	2	173,646	1 43,646
BUDGET CODE: 2015 Housing Finance - PPP						
01 F/T SALARIED	001 FULL YEAR POSITIONS			7		7
SUBTOTAL FOR F/T SALARIED				7		7
SUBTOTAL FOR BUDGET CODE 2015				7		7
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS			6	329,283	6 329,283

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					6	329,283	6	329,283
SUBTOTAL FOR BUDGET CODE 2025					6	329,283	6	329,283
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRINS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,980	17	1,032,793	17	914,813
SUBTOTAL FOR F/T SALARIED				117,980	17	1,032,793	17	914,813
SUBTOTAL FOR BUDGET CODE 2100				117,980	17	1,032,793	17	914,813
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,983	8	462,353	5-	23,630-
SUBTOTAL FOR F/T SALARIED			13	485,983	8	462,353	5-	23,630-
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	8	498,628	5-	23,630-
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,215,233	16	1,147,575	1-	67,658-
SUBTOTAL FOR F/T SALARIED			17	1,215,233	16	1,147,575	1-	67,658-
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			17	1,226,907	16	1,159,249	1-	67,658-
BUDGET CODE: 2115 Housing Finance Proj. Support-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	479,900	4	316,165	2	163,735-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	479,900	4	316,165	2	163,735-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2115			2	480,014	4	316,279	2	163,735-	
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	27	654,944	10	306,442-	
SUBTOTAL FOR F/T SALARIED			17	961,386	27	654,944	10	306,442-	
SUBTOTAL FOR BUDGET CODE 2117			17	961,386	27	654,944	10	306,442-	
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	113,642	2	113,642	
SUBTOTAL FOR F/T SALARIED					2	113,642	2	113,642	
SUBTOTAL FOR BUDGET CODE 2125					2	113,642	2	113,642	
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	8	495,148	2	33,468	
SUBTOTAL FOR F/T SALARIED			6	461,680	8	495,148	2	33,468	
SUBTOTAL FOR BUDGET CODE 2127			6	461,680	8	495,148	2	33,468	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	739,052	22	1,437,514	6	698,462	
SUBTOTAL FOR F/T SALARIED			16	739,052	22	1,437,514	6	698,462	
SUBTOTAL FOR BUDGET CODE 2207			16	739,052	22	1,437,514	6	698,462	
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	77,714		4,714	
SUBTOTAL FOR F/T SALARIED			1	73,000	1	77,714		4,714	
SUBTOTAL FOR BUDGET CODE 2265			1	73,000	1	77,714		4,714	

2413

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS			31		31
SUBTOTAL FOR F/T SALARIED					31		31
SUBTOTAL FOR BUDGET CODE 2307					31		31
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	14	271,167	10 17,331
SUBTOTAL FOR F/T SALARIED			4	253,836	14	271,167	10 17,331
SUBTOTAL FOR BUDGET CODE 2407			4	253,836	14	271,167	10 17,331
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,475	9	669,126	46,651
SUBTOTAL FOR F/T SALARIED			9	622,475	9	669,126	46,651
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	689,459	46,651
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	298,800	4	291,376	3- 7,424-
SUBTOTAL FOR F/T SALARIED			7	298,800	4	291,376	3- 7,424-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2513			7	305,918	4	298,494	3-	7,424-
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-
03 UNSALARIED		031 UNSALARIED		12				12-
SUBTOTAL FOR UNSALARIED				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	3	226,682	1-	11,144-
SUBTOTAL FOR F/T SALARIED			4	237,826	3	226,682	1-	11,144-
SUBTOTAL FOR BUDGET CODE 2702			4	237,826	3	226,682	1-	11,144-
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	6	491,837	1-	101,367-
SUBTOTAL FOR F/T SALARIED			7	593,204	6	491,837	1-	101,367-
SUBTOTAL FOR BUDGET CODE 2707			7	593,204	6	491,837	1-	101,367-
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,977	4	259,258	6-	281
SUBTOTAL FOR F/T SALARIED			10	258,977	4	259,258	6-	281
SUBTOTAL FOR BUDGET CODE 2807			10	258,977	4	259,258	6-	281
BUDGET CODE: 2808 Division of New Construction - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26		26	
SUBTOTAL FOR F/T SALARIED					26		26	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2808					26		26
TOTAL FOR HOUSING, PRODUCTION & FINANCE			126	7,870,300	299	11,479,008	3,608,708
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8							
01 F/T SALARIED 001 FULL YEAR POSITIONS					20		20
SUBTOTAL FOR F/T SALARIED					20		20
SUBTOTAL FOR BUDGET CODE 2208					20		20
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED 001 FULL YEAR POSITIONS					1		1
SUBTOTAL FOR F/T SALARIED					1		1
SUBTOTAL FOR BUDGET CODE 2211					1		1
TOTAL FOR PLANNING					21		21
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	75,000			75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			75,000-
SUBTOTAL FOR BUDGET CODE 2112			1	75,000			75,000-
TOTAL FOR RENT SUBSIDIES			1	75,000			75,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	474,969		5	474,969
SUBTOTAL FOR F/T SALARIED					5	474,969		5	474,969
SUBTOTAL FOR BUDGET CODE 2370					5	474,969		5	474,969
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,560	23	171,954		20	25,394
SUBTOTAL FOR F/T SALARIED			3	146,560	23	171,954		20	25,394
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	23	176,170		20	25,394
BUDGET CODE: 2375 ASST MGMT PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1			1	
SUBTOTAL FOR F/T SALARIED					1			1	
SUBTOTAL FOR BUDGET CODE 2375					1			1	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,446,524	19	1,877,906		1-	431,382
SUBTOTAL FOR F/T SALARIED			20	1,446,524	19	1,877,906		1-	431,382
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			20	1,453,514	19	1,884,896		1-	431,382
BUDGET CODE: 2377 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,662				12-	677,662-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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: 2380 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	828,590	13	828,590
SUBTOTAL FOR F/T SALARIED					13	828,590	13	828,590
SUBTOTAL FOR BUDGET CODE 2380					13	828,590	13	828,590
BUDGET CODE: 2385 REHABILITATION SERVICES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,000	5	383,232	2-	41,768-
SUBTOTAL FOR F/T SALARIED			7	425,000	5	383,232	2-	41,768-
SUBTOTAL FOR BUDGET CODE 2385			7	425,000	5	383,232	2-	41,768-
BUDGET CODE: 2386 Asset Management - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	50,159	1	50,159
SUBTOTAL FOR F/T SALARIED					1	50,159	1	50,159
SUBTOTAL FOR BUDGET CODE 2386					1	50,159	1	50,159
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,803,003	29	1,803,003
SUBTOTAL FOR F/T SALARIED					29	1,803,003	29	1,803,003
SUBTOTAL FOR BUDGET CODE 2387					29	1,803,003	29	1,803,003
TOTAL FOR HOUSING SUPERVISION-OHP			42	2,706,952	96	5,601,019	54	2,894,067
TOTAL FOR OFFICE OF DEVELOPMENT			239	16,214,686	453	21,265,469	214	5,050,783

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	16,214,686	453	21,265,469	5,050,783
FINANCIAL PLAN SAVINGS		53,641	17	15,493	38,148-
APPROPRIATION	239	16,268,327	470	21,280,962	5,012,635

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,744,963	7,899,980	1,155,017
OTHER CATEGORICAL	329,606	409,606	80,000
CAPITAL FUNDS - I.F.A.	2,435,041	4,952,652	2,517,611
STATE			
FEDERAL - C.D.	978,014	1,220,150	242,136
FEDERAL - OTHER	5,780,703	6,798,574	1,017,871
INTRA-CITY SALES			
TOTAL	16,268,327	21,280,962	5,012,635

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	160,692
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	4	311,779
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	6	597,227
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	223,574
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	5	475,135
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	3	292,088
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	5	496,093
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	129,707
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	145,000
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	10	946,041
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	55,345-103,007	1	55,345
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	2	145,542
1360	CITY PLANNER	D 806	22122	53,532-100,047	9	719,742
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	795,186
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	8	601,337
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	1	69,085
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	66,051
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	181,511
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	121,569
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	66,437
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	8	507,315
1465	SR COMMUNITY ORGANIZATION	D 806	22126	64,424- 76,924	2	135,159
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	37	2,011,937
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	138,049
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	73,704
1570	APPRAISER (REAL ESTATE)	D 806	40410	71,358- 84,371	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	20	1,166,197
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	65,698

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	8	470,505
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	11	822,727
1701	CITY PLANNER	D 806	22122	53,532-100,047	16	1,057,395
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	7	452,532
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	2	93,780
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	21	909,513
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	10	497,505
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	10	397,840
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	116,348
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	2	63,068
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	28,588
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	109,026
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	2	67,790
1967	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	55,402
SUBTOTAL FOR OBJECT 001					266	17,482,073

POSITION SCHEDULE FOR U/A 002				266	17,482,073
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				204	13,407,304
TOTAL FOR U/A 002				470	30,889,377

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	247,910	19,799
SUBTOTAL FOR F/T SALARIED			4	228,111	4	247,910	19,799
SUBTOTAL FOR BUDGET CODE 5225			4	228,111	4	247,910	19,799
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,190	19	418,646	81,544-
SUBTOTAL FOR F/T SALARIED			6	500,190	19	418,646	81,544-
SUBTOTAL FOR BUDGET CODE 5265			6	500,190	19	418,646	81,544-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	728,301	23	666,556	61,745-
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	9	1,370,989	94,807-
SUBTOTAL FOR F/T SALARIED			29	1,465,796	9	1,370,989	94,807-
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	9	1,424,705	94,807-
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,311,152		3,844,356	466,796-
SUBTOTAL FOR F/T SALARIED			73	4,311,152		3,844,356	466,796-
03 UNSALARIED		031 UNSALARIED		107,659		107,659	
SUBTOTAL FOR UNSALARIED				107,659		107,659	
			2422				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191		
		SUBTOTAL FOR ADD GRS PAY		112,191		112,191		
		SUBTOTAL FOR BUDGET CODE 5205	73	4,531,002		4,064,206	73-	466,796-
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
		SUBTOTAL FOR F/T SALARIED			1		1	
		SUBTOTAL FOR BUDGET CODE 5210			1		1	
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,256	3	244,271		23,015
		SUBTOTAL FOR F/T SALARIED	3	221,256	3	244,271		23,015
		SUBTOTAL FOR BUDGET CODE 5230	3	221,256	3	244,271		23,015
BUDGET CODE: 5235 Landlord Tenant Litigation Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,066	19	49,927	16	84,139-
		SUBTOTAL FOR F/T SALARIED	3	134,066	19	49,927	16	84,139-
		SUBTOTAL FOR BUDGET CODE 5235	3	134,066	19	49,927	16	84,139-
BUDGET CODE: 5240 Division Housing Litigation Adm - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4	
		SUBTOTAL FOR F/T SALARIED			4		4	
		SUBTOTAL FOR BUDGET CODE 5240			4		4	
BUDGET CODE: 5300 DAA ADMINISTRATION-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,700	5	429,395	1-	45,305-
		SUBTOTAL FOR F/T SALARIED	6	474,700	5	429,395	1-	45,305-
		SUBTOTAL FOR BUDGET CODE 5300	6	474,700	5	429,395	1-	45,305-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	6	91,802	2	158,535-
		SUBTOTAL FOR F/T SALARIED	4	250,337	6	91,802	2	158,535-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
		SUBTOTAL FOR BUDGET CODE 5315	4	250,527	6	91,992	2	158,535-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,630,203	12	3,659,172	51-	28,969
		SUBTOTAL FOR F/T SALARIED	63	3,630,203	12	3,659,172	51-	28,969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5325	63	3,630,317	12	3,659,286	51-	28,969
BUDGET CODE: 5335 DAA Local Law 101A - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2	
		SUBTOTAL FOR F/T SALARIED			2		2	
		SUBTOTAL FOR BUDGET CODE 5335			2		2	
		TOTAL FOR HOUSING LITIGATION BUREAU	182	10,840,117	61	9,963,782	121-	876,335-

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	805,548		15	805,548
SUBTOTAL FOR F/T SALARIED					15	805,548		15	805,548
SUBTOTAL FOR BUDGET CODE 3085					15	805,548		15	805,548
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,950	17	1,009,770			80,820
SUBTOTAL FOR F/T SALARIED			17	928,950	17	1,009,770			80,820
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	1,011,190			80,820
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	528,178	7	418,943		3-	109,235-
SUBTOTAL FOR F/T SALARIED			10	528,178	7	418,943		3-	109,235-
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
SUBTOTAL FOR UNSALARIED				21,214		21,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 3172			10	549,506	7	440,271		3-	109,235-
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-
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,153	22	100,528		18	104,625-
SUBTOTAL FOR F/T SALARIED			4	205,153	22	100,528		18	104,625-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3205			4	205,153	22	100,528	18	104,625-
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	
SUBTOTAL FOR BUDGET CODE 3210					1		1	
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	57,238			16-	57,238-
SUBTOTAL FOR F/T SALARIED			16	57,238			16-	57,238-
03 UNSALARIED		031 UNSALARIED		132,143				132,143-
SUBTOTAL FOR UNSALARIED				132,143				132,143-
SUBTOTAL FOR BUDGET CODE 3214			16	189,381			16-	189,381-
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	512,276	19	319,534	7	192,742-
SUBTOTAL FOR F/T SALARIED			12	512,276	19	319,534	7	192,742-
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	899,895	19	707,153	7	192,742-
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,919	1	61,981	2-	149,938-
SUBTOTAL FOR F/T SALARIED			3	211,919	1	61,981	2-	149,938-
SUBTOTAL FOR BUDGET CODE 3261			3	211,919	1	61,981	2-	149,938-
BUDGET CODE: 3262 Alternative Enforcement Program - CD								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,629,236	36	2,198,918		14	569,682
		SUBTOTAL FOR F/T SALARIED	22	1,629,236	36	2,198,918		14	569,682
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	36	2,199,202		14	569,682
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,585,780	69	7,438,585		13-	2,852,805
		SUBTOTAL FOR F/T SALARIED	82	4,585,780	69	7,438,585		13-	2,852,805
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	4,906,861	69	7,759,666		13-	2,852,805
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,369	1	48,575		3-	101,794-
		SUBTOTAL FOR F/T SALARIED	4	150,369	1	48,575		3-	101,794-
03 UNSALARIED		031 UNSALARIED		49,922					49,922-
		SUBTOTAL FOR UNSALARIED		49,922					49,922-
		SUBTOTAL FOR BUDGET CODE 3264	4	200,291	1	48,575		3-	151,716-
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,178	9	650,456		1-	163,722-
		SUBTOTAL FOR F/T SALARIED	10	814,178	9	650,456		1-	163,722-
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
		SUBTOTAL FOR ADD GRS PAY		418		418			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3270			10	816,467	9	652,745	1-	163,722-
BUDGET CODE: 3272 ESB LEAD CD								
03 UNSALARIED		031 UNSALARIED		77,823				77,823-
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	540,271	15	315,322	7	224,949-
SUBTOTAL FOR F/T SALARIED			8	540,271	15	315,322	7	224,949-
SUBTOTAL FOR BUDGET CODE 3450			8	540,271	15	315,322	7	224,949-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,285,933	40	1,106,984	20	178,949-
SUBTOTAL FOR F/T SALARIED			20	1,285,933	40	1,106,984	20	178,949-
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED				51,114		51,114		
SUBTOTAL FOR BUDGET CODE 3455			20	1,337,047	40	1,158,098	20	178,949-
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,852	12	582,637	5	284,785
SUBTOTAL FOR F/T SALARIED			7	297,852	12	582,637	5	284,785
SUBTOTAL FOR BUDGET CODE 3456			7	297,852	12	582,637	5	284,785
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	471,554	35	172,677	15	298,877-
SUBTOTAL FOR F/T SALARIED			20	471,554	35	172,677	15	298,877-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906		
		047 OVERTIME		17,500		17,500		

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,406		19,406		
SUBTOTAL FOR BUDGET CODE 3700			20	490,960	35	192,083	15	298,877-
BUDGET CODE: 3701 Code Registration Unit- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	122,425	2	122,425
SUBTOTAL FOR F/T SALARIED					2	122,425	2	122,425
SUBTOTAL FOR BUDGET CODE 3701					2	122,425	2	122,425
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,571	5	251,142	1	32,571
SUBTOTAL FOR F/T SALARIED			4	218,571	5	251,142	1	32,571
SUBTOTAL FOR BUDGET CODE 3705			4	218,571	5	251,142	1	32,571
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	234,717	1	71,260	13-	163,457-
SUBTOTAL FOR F/T SALARIED			14	234,717	1	71,260	13-	163,457-
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	249,717	1	86,260	13-	163,457-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,519	3	185,334		61,185-
SUBTOTAL FOR F/T SALARIED			3	246,519	3	185,334		61,185-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3715			3	285,097	3	223,912		61,185-
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	649,294	14	555,910	4-	93,384-
SUBTOTAL FOR F/T SALARIED			18	649,294	14	555,910	4-	93,384-
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		
SUBTOTAL FOR ADD GRS PAY				189,345		189,345		
SUBTOTAL FOR BUDGET CODE 3720			18	856,139	14	762,755	4-	93,384-
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	2	95,806	1	62,454-
SUBTOTAL FOR F/T SALARIED			1	158,260	2	95,806	1	62,454-
SUBTOTAL FOR BUDGET CODE 3721			1	158,260	2	95,806	1	62,454-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,215,636	64	2,691,918	20	476,282
SUBTOTAL FOR F/T SALARIED			44	2,215,636	64	2,691,918	20	476,282
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	64	2,719,943	20	476,282
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,120	19	814,627	8	138,507
SUBTOTAL FOR F/T SALARIED			11	676,120	19	814,627	8	138,507

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	19	1,003,973	8	138,507
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,568,586	56	2,957,119	5	388,533
		SUBTOTAL FOR F/T SALARIED	51	2,568,586	56	2,957,119	5	388,533
03 UNSALARIED		031 UNSALARIED		40,366		40,366		
		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	56	3,003,165	5	388,533
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,326,997	2	724,248	25-	602,749-
		SUBTOTAL FOR F/T SALARIED	27	1,326,997	2	724,248	25-	602,749-
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	27	1,422,632	2	819,883	25-	602,749-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,285,559	118	4,988,195	53	1,702,636
		SUBTOTAL FOR F/T SALARIED	65	3,285,559	118	4,988,195	53	1,702,636
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3745			65	3,341,119	118	5,043,755	53	1,702,636
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,410	17	402,149	12	263,739
SUBTOTAL FOR F/T SALARIED			5	138,410	17	402,149	12	263,739
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		
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	288,808	17	552,547	12	263,739
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,862,949	25	1,181,624	10-	681,325-
SUBTOTAL FOR F/T SALARIED			35	1,862,949	25	1,181,624	10-	681,325-
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	25	1,205,466	10-	681,325-
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	14	275,169	7	242,841-
SUBTOTAL FOR F/T SALARIED			7	518,010	14	275,169	7	242,841-
SUBTOTAL FOR BUDGET CODE 3760			7	518,010	14	275,169	7	242,841-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,828,136	32	1,749,012	13-	1,079,124-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			45	2,828,136	32	1,749,012	13-	1,079,124-	
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	32	1,754,124	13-	1,079,124-	
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,242	5		2	127,242-	
SUBTOTAL FOR F/T SALARIED			3	127,242	5		2	127,242-	
SUBTOTAL FOR BUDGET CODE 3770			3	127,242	5		2	127,242-	
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,168,054	19		19	1,168,054-	
SUBTOTAL FOR F/T SALARIED				1,168,054	19		19	1,168,054-	
03 UNSALARIED		031 UNSALARIED		16,457				16,457-	
SUBTOTAL FOR UNSALARIED				16,457				16,457-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,933				115,933-	
SUBTOTAL FOR ADD GRS PAY				115,933				115,933-	
SUBTOTAL FOR BUDGET CODE 3775				1,300,444	19		19	1,300,444-	
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	303,289	15	303,289			
SUBTOTAL FOR F/T SALARIED			15	303,289	15	303,289			
SUBTOTAL FOR BUDGET CODE 3780			15	303,289	15	303,289			
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-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
		SUBTOTAL FOR F/T SALARIED			1		1
		SUBTOTAL FOR BUDGET CODE 3790			1		1
BUDGET CODE: 3791 CODE-Call Back Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000			4-
		SUBTOTAL FOR F/T SALARIED	4	100,000			4-
		SUBTOTAL FOR BUDGET CODE 3791	4	100,000			4-
BUDGET CODE: 3795 CALL BACK UNIT-TENANTS CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	500,893			12-
		SUBTOTAL FOR F/T SALARIED	12	500,893			12-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,743			
		SUBTOTAL FOR OTH SALARIED		1,743			
03 UNSALARIED		031 UNSALARIED		2,387			
		SUBTOTAL FOR UNSALARIED		2,387			
		SUBTOTAL FOR BUDGET CODE 3795	12	505,023			12-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,186	7	395,799	3-
		SUBTOTAL FOR F/T SALARIED	10	518,186	7	395,799	3-
		SUBTOTAL FOR BUDGET CODE 3805	10	518,186	7	395,799	3-
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,719,250	58	3,183,075	8
		SUBTOTAL FOR F/T SALARIED	50	2,719,250	58	3,183,075	8
03 UNSALARIED		031 UNSALARIED		110,534		110,534	
		SUBTOTAL FOR UNSALARIED		110,534		110,534	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	58	3,293,893		8	463,825
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,296,162	22	1,119,667		19-	1,176,495-
		SUBTOTAL FOR F/T SALARIED	41	2,296,162	22	1,119,667		19-	1,176,495-
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
		SUBTOTAL FOR UNSALARIED		19,391		19,391			
		SUBTOTAL FOR BUDGET CODE 3835	41	2,315,553	22	1,139,058		19-	1,176,495-
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,900	5	245,900			
		SUBTOTAL FOR F/T SALARIED	5	245,900	5	245,900			
		SUBTOTAL FOR BUDGET CODE 3844	5	245,900	5	245,900			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,424	8	208,548		5	85,876-
		SUBTOTAL FOR F/T SALARIED	3	294,424	8	208,548		5	85,876-
		SUBTOTAL FOR BUDGET CODE 3845	3	294,424	8	208,548		5	85,876-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,902,599	72	6,687,776		51-	214,823-
		SUBTOTAL FOR F/T SALARIED	123	6,902,599	72	6,687,776		51-	214,823-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532			
		SUBTOTAL FOR ADD GRS PAY		14,532		14,532			
		SUBTOTAL FOR BUDGET CODE 3855	123	6,917,131	72	6,702,308		51-	214,823-

2435

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	73,662	338-	
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	73,662	338-	
		SUBTOTAL FOR BUDGET CODE 5275	1	74,000	1	73,662	338-	
TOTAL FOR OHP-CODE ENFORCEMENT			840	47,011,219	886	46,317,781	46	693,438-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,433	12	635,876	6	320,443
		SUBTOTAL FOR F/T SALARIED	6	315,433	12	635,876	6	320,443
03 UNSALARIED		031 UNSALARIED		16,500		16,500		
		SUBTOTAL FOR UNSALARIED		16,500		16,500		
		SUBTOTAL FOR BUDGET CODE 3505	6	331,933	12	652,376	6	320,443
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,381	1	60,888	1-	52,493-
		SUBTOTAL FOR F/T SALARIED	2	113,381	1	60,888	1-	52,493-
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	1	62,054	1-	52,493-
TOTAL FOR DEMOLITION & SEALING			8	446,480	13	714,430	5	267,950
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	866,753	20	841,838	11	24,915-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	866,753	20	841,838	11	24,915-
SUBTOTAL FOR BUDGET CODE 3000			9	866,753	20	841,838	11	24,915-
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,507	13	881,136	3	403,629
SUBTOTAL FOR F/T SALARIED			10	477,507	13	881,136	3	403,629
SUBTOTAL FOR BUDGET CODE 3005			10	477,507	13	881,136	3	403,629
BUDGET CODE: 3015 PUBLIC SAFETY INITIATIVES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	327,826			18-	327,826-
SUBTOTAL FOR F/T SALARIED			18	327,826			18-	327,826-
SUBTOTAL FOR BUDGET CODE 3015			18	327,826			18-	327,826-
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: 3025 HEP LEAD PAINT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4	
SUBTOTAL FOR F/T SALARIED					4		4	
SUBTOTAL FOR BUDGET CODE 3025					4		4	
BUDGET CODE: 3035 HEP TIL Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,358	2	87,635		21,277
SUBTOTAL FOR F/T SALARIED			2	66,358	2	87,635		21,277
SUBTOTAL FOR BUDGET CODE 3035			2	66,358	2	87,635		21,277
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	885,341	11	806,200		2-	79,141-
		SUBTOTAL FOR F/T SALARIED	13	885,341	11	806,200		2-	79,141-
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
		SUBTOTAL FOR UNSALARIED		2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
		SUBTOTAL FOR ADD GRS PAY		370		370			
		SUBTOTAL FOR BUDGET CODE 3055	13	888,407	11	809,266		2-	79,141-
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,390	9	160,387		7	22,997
		SUBTOTAL FOR F/T SALARIED	2	137,390	9	160,387		7	22,997
		SUBTOTAL FOR BUDGET CODE 3065	2	137,390	9	160,387		7	22,997
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	
		SUBTOTAL FOR BUDGET CODE 3075			1		1	
BUDGET CODE: 3105 LITIGATION SERVICES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	93,880		120-
		SUBTOTAL FOR F/T SALARIED	1	94,000	1	93,880		120-
		SUBTOTAL FOR BUDGET CODE 3105	1	94,000	1	93,880		120-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	64,668		332-
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	64,668		332-
		SUBTOTAL FOR BUDGET CODE 3515	1	65,000	1	64,668		332-
TOTAL FOR PROPERTY MANAGEMENT			73	4,092,000	62	2,938,810	11-	1,153,190-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,113	63,118,117	1,045	60,601,359	68-	2,516,758-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,113	63,118,117	1,045	60,601,359	2,516,758-
FINANCIAL PLAN SAVINGS	37-	1,293,630-	46	9,645	1,303,275
APPROPRIATION	1,076	61,824,487	1,091	60,611,004	1,213,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,591,673		6,913,091	1,678,582-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		114,547		62,054	52,493-
STATE					
FEDERAL - C.D.		52,569,078		53,077,025	507,947
FEDERAL - OTHER		245,900		255,545	9,645
INTRA-CITY SALES		303,289		303,289	
TOTAL		61,824,487		60,611,004	1,213,483-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY13	

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	56,937- 88,649	3	271,445
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	782,941
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	264,888
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	431,057
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	65,698-103,007	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	3	326,011
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	2	189,627
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	401,305
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	34	2,576,456
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	55,345-103,007	82	5,076,947
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	307,896
1360	CITY PLANNER	D 806	22122	53,532-100,047	3	229,874
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	8	602,374
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	10	872,788
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	488,772
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	8	554,192
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	4	232,607
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	10	588,625
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	77	3,805,101
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1534	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	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	55,345-103,007	19	1,101,020
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	1	59,378
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	1	55,416
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	29	1,573,644
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	62,972
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	228,962
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	5	389,736
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	53,532-100,047	2	150,977
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528- 71,340	1	66,044
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145- 73,260	2	98,749
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157- 80,672	54	3,322,667
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	5	314,942
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	136,036
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	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	21	878,708
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	26	1,304,987
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	309	15,957,707
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	3	140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	6	291,749
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	59	2,115,361
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	78,144
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	10	385,031
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	21	691,866
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	96,123
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	3	89,268
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	296,060
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	11	384,452
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	1	45,951
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	12	545,112
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
SUBTOTAL FOR OBJECT 001					956	52,990,868

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				956	52,990,868
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				135	7,483,020
	TOTAL FOR U/A 004				1,091	60,473,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	1		4-	106,827-
		SUBTOTAL FOR F/T SALARIED	5	106,827	1		4-	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		1,252		138,619-
		SUBTOTAL FOR ADD GRS PAY		139,871		1,252		138,619-
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	1	97,493	4-	245,446-
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,403	10	580,766	2	47,363
		SUBTOTAL FOR F/T SALARIED	8	533,403	10	580,766	2	47,363
		SUBTOTAL FOR BUDGET CODE 4048	8	533,403	10	580,766	2	47,363
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	876,342	11	678,259	2-	198,083-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4
SUBTOTAL FOR F/T SALARIED					4		4
SUBTOTAL FOR BUDGET CODE 4020					4		4
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,073	13	742,954	2 38,881
SUBTOTAL FOR F/T SALARIED			11	704,073	13	742,954	2 38,881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4037			11	704,187	13	743,068	2 38,881
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		13
SUBTOTAL FOR F/T SALARIED					13		13
SUBTOTAL FOR BUDGET CODE 4038					13		13
BUDGET CODE: 4045 Material Management & Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
SUBTOTAL FOR F/T SALARIED					3		3
SUBTOTAL FOR BUDGET CODE 4045					3		3
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,373	3	167,868	36,505-
SUBTOTAL FOR F/T SALARIED			3	204,373	3	167,868	36,505-
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
SUBTOTAL FOR UNSALARIED				1,571		1,571	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 4080	3	206,134	3	169,629			36,505-
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000	11	606,132		11	6,132
		SUBTOTAL FOR F/T SALARIED		600,000	11	606,132		11	6,132
		SUBTOTAL FOR BUDGET CODE 4108		600,000	11	606,132		11	6,132
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,290	12	651,741		6-	173,549-
		SUBTOTAL FOR F/T SALARIED	18	825,290	12	651,741		6-	173,549-
		SUBTOTAL FOR BUDGET CODE 4114	18	825,290	12	651,741		6-	173,549-
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	11	555,713		6-	230,478-
		SUBTOTAL FOR F/T SALARIED	17	786,191	11	555,713		6-	230,478-
		SUBTOTAL FOR BUDGET CODE 4115	17	786,191	11	555,713		6-	230,478-
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,733	1	53,646			74,087-
		SUBTOTAL FOR F/T SALARIED	1	127,733	1	53,646			74,087-
		SUBTOTAL FOR BUDGET CODE 4120	1	127,733	1	53,646			74,087-
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,960		134,440		3-	161,520-
		SUBTOTAL FOR F/T SALARIED	3	295,960		134,440		3-	161,520-
		SUBTOTAL FOR BUDGET CODE 4122	3	295,960		134,440		3-	161,520-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4140 DPM Central Off - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,244,613	39	995,198	32	249,415-
		SUBTOTAL FOR F/T SALARIED	7	1,244,613	39	995,198	32	249,415-
		SUBTOTAL FOR BUDGET CODE 4140	7	1,244,613	39	995,198	32	249,415-
BUDGET CODE: 4150 Housing Education Program - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	495,964	7	495,964
		SUBTOTAL FOR F/T SALARIED			7	495,964	7	495,964
		SUBTOTAL FOR BUDGET CODE 4150			7	495,964	7	495,964
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2	
		SUBTOTAL FOR F/T SALARIED			2		2	
		SUBTOTAL FOR BUDGET CODE 4158			2		2	
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	46,445	7		2	46,445-
		SUBTOTAL FOR F/T SALARIED	5	46,445	7		2	46,445-
		SUBTOTAL FOR BUDGET CODE 4201	5	46,445	7		2	46,445-
BUDGET CODE: 4235 DPM Local Law 101A - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26		26	
		SUBTOTAL FOR F/T SALARIED			26		26	
		SUBTOTAL FOR BUDGET CODE 4235			26		26	
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-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4504 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,000	5	260,190	5	122,190
		SUBTOTAL FOR F/T SALARIED		138,000	5	260,190	5	122,190
		SUBTOTAL FOR BUDGET CODE 4504		138,000	5	260,190	5	122,190
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	10,699,641	1	10,565,044	243-	134,597-
		SUBTOTAL FOR F/T SALARIED	244	10,699,641	1	10,565,044	243-	134,597-
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	10,774,009	1	10,639,412	243-	134,597-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	2	74,338		662-
		SUBTOTAL FOR F/T SALARIED	2	75,000	2	74,338		662-
		SUBTOTAL FOR BUDGET CODE 4509	2	75,000	2	74,338		662-
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	950,000	59	992,298	43	42,298
		SUBTOTAL FOR F/T SALARIED	16	950,000	59	992,298	43	42,298
		SUBTOTAL FOR BUDGET CODE 4518	16	950,000	59	992,298	43	42,298
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	41,021	37	41,021
		SUBTOTAL FOR F/T SALARIED			37	41,021	37	41,021
		SUBTOTAL FOR BUDGET CODE 4528			37	41,021	37	41,021

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	
SUBTOTAL FOR BUDGET CODE 4713					1		1	
TOTAL FOR PROPERTY MANAGEMENT			332	16,898,695	257	16,412,790	75-	485,905-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,650	9	216,394	5	23,256-
SUBTOTAL FOR F/T SALARIED			4	239,650	9	216,394	5	23,256-
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	9	216,394	5	23,256-
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,003	1	53,422		50,581-
SUBTOTAL FOR F/T SALARIED			1	104,003	1	53,422		50,581-
SUBTOTAL FOR BUDGET CODE 4117			1	104,003	1	53,422		50,581-
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-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
SUBTOTAL FOR BUDGET CODE 4138					1		1
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	11	269,816	6 560,877-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,962	1	120,000	2- 20,038
SUBTOTAL FOR F/T SALARIED			3	99,962	1	120,000	2- 20,038
SUBTOTAL FOR BUDGET CODE 4400			3	99,962	1	120,000	2- 20,038
BUDGET CODE: 4405 PDF / TIL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,192,515	10	2,564,513	30- 628,002-
SUBTOTAL FOR F/T SALARIED			40	3,192,515	10	2,564,513	30- 628,002-
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4405			40	3,232,566	10	2,604,564	30-	628,002-
BUDGET CODE: 4406 DAMP/TIL-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,705	2	101,822	5-	80,883-
SUBTOTAL FOR F/T SALARIED			7	182,705	2	101,822	5-	80,883-
SUBTOTAL FOR BUDGET CODE 4406			7	182,705	2	101,822	5-	80,883-
BUDGET CODE: 4410 DAMP-7A-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,470	1	61,127	1	19,657
SUBTOTAL FOR F/T SALARIED				41,470	1	61,127	1	19,657
SUBTOTAL FOR BUDGET CODE 4410				41,470	1	61,127	1	19,657
BUDGET CODE: 4413 IFA-DAMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,633	3	223,843	1	145,210
SUBTOTAL FOR F/T SALARIED			2	78,633	3	223,843	1	145,210
SUBTOTAL FOR BUDGET CODE 4413			2	78,633	3	223,843	1	145,210
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	537,758	9	491,070	1-	46,688-
SUBTOTAL FOR F/T SALARIED			10	537,758	9	491,070	1-	46,688-
03 UNSALARIED		031 UNSALARIED		3,219		3,219		
SUBTOTAL FOR UNSALARIED				3,219		3,219		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456		
SUBTOTAL FOR ADD GRS PAY				456		456		
SUBTOTAL FOR BUDGET CODE 4415			10	541,433	9	494,745	1-	46,688-
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,361,180	14	797,197	27-	1,563,983-
SUBTOTAL FOR F/T SALARIED			41	2,361,180	14	797,197	27-	1,563,983-
			2451					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
		SUBTOTAL FOR UNSALARIED		2,100		2,100			
		SUBTOTAL FOR BUDGET CODE 4418	41	2,363,280	14	799,297		27-	1,563,983-
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,459	8	488,559		4	217,100
		SUBTOTAL FOR F/T SALARIED	4	271,459	8	488,559		4	217,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4420	4	271,801	8	488,901		4	217,100
BUDGET CODE: 4425 PDF- 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 PDF Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	236,865	19	209,686		14	27,179-
		SUBTOTAL FOR F/T SALARIED	5	236,865	19	209,686		14	27,179-
		SUBTOTAL FOR BUDGET CODE 4435	5	236,865	19	209,686		14	27,179-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	112	7,088,715	67	5,103,985		45-	1,984,730-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,790,000	63	4,432,020		22-	1,357,980-
		SUBTOTAL FOR F/T SALARIED	85	5,790,000	63	4,432,020		22-	1,357,980-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4213			85	5,790,000	63	4,432,020	22-	1,357,980-
BUDGET CODE: 4300 Mitchell Lama in DACE/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627	3	215,080	3	5,547-
SUBTOTAL FOR F/T SALARIED				220,627	3	215,080	3	5,547-
SUBTOTAL FOR BUDGET CODE 4300				220,627	3	215,080	3	5,547-
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,955,063	64	3,461,526	54-	1,493,537-
SUBTOTAL FOR F/T SALARIED			118	4,955,063	64	3,461,526	54-	1,493,537-
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	64	4,572,696	54-	1,493,537-
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	12	745,296	3	274,619
SUBTOTAL FOR F/T SALARIED			9	470,677	12	745,296	3	274,619
SUBTOTAL FOR BUDGET CODE 4337			9	470,677	12	745,296	3	274,619
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	142	9,965,092	70-	2,792,445-
			2453					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING MAINTENANCE AND SALES		678	38,786,218	488	32,429,942	190- 6,356,276-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678	38,786,218	488	32,429,942	6,356,276-
FINANCIAL PLAN SAVINGS	1-	53,670	14	4,385,960-	4,439,630-
APPROPRIATION	677	38,839,888	502	28,043,982	10,795,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,295,943		2,308,324	987,619-
OTHER CATEGORICAL		421,093		134,440	286,653-
CAPITAL FUNDS - I.F.A.		11,934,866		9,228,559	2,706,307-
STATE		786,191		786,191	
FEDERAL - C.D.		5,489,431		4,710,593	778,838-
FEDERAL - OTHER		16,912,364		10,875,875	6,036,489-
INTRA-CITY SALES					
TOTAL		38,839,888		28,043,982	10,795,906-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY13	

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
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	177,040
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	734,329
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	110,230
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	3	161,948
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	1	92,658
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	5	381,820
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	3	402,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	88,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	390,231
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	61,158-105,712	3	202,316
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	55,345-103,007	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	35	2,404,450
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	4	302,780
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	180,435
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	7	498,141
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	17	1,234,040
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	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	65,698-103,007	2	153,236
1415	MECHANICAL ENGINEER (INCL	D 806	20415	65,698-103,007	1	65,698
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	3	209,859
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	18	1,223,693
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1430	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	5	276,823
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	14	824,455
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	9	537,499
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	48	2,444,656
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	2	117,032
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
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	10	568,980
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	2	121,396
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	9	598,850
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	3	178,252
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	22	1,267,127
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	2	126,996
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	3	177,614
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	3	140,670
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	298,093
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	53,532-100,047	3	178,549
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	1	41,021
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224- 55,848	1	41,021
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	1	44,048
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	353,592
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,921
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	123	5,039,634
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	34	1,683,963
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	306,369
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	304,005
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	35	1,424,015
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	3	115,888
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	29	920,617
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	273,771
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	9	324,650
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	43,869
SUBTOTAL FOR OBJECT 001					563	30,572,455

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				563	30,572,455
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-61	-3,312,468
	TOTAL FOR U/A 006				502	27,259,987

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
40 OTHR SER&CHR	226001	40X CONTRACTUAL SERVICES-GENERAL		99,750			99,750-
SUBTOTAL FOR OTHR SER&CHR				99,750			99,750-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	7,712	1	107,462	99,750
SUBTOTAL FOR CNTRCTL SVCS				1	7,712	1	107,462
SUBTOTAL FOR BUDGET CODE 6244				1	107,462	1	107,462
BUDGET CODE: 6344 FAIR HOUSING - CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		283,326			283,326-
SUBTOTAL FOR CNTRCTL SVCS					283,326		283,326-
SUBTOTAL FOR BUDGET CODE 6344					283,326		283,326-
TOTAL FOR COMMISSIONER'S OFFICE			1	390,788	1	107,462	283,326-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				86,688	86,688
SUBTOTAL FOR SUPPLYS&MATL						86,688	86,688
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				30,017	30,017
SUBTOTAL FOR OTHR SER&CHR						30,017	30,017
SUBTOTAL FOR BUDGET CODE 6302						116,705	116,705
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,017			30,017-
SUBTOTAL FOR OTHR SER&CHR					30,017		30,017-
SUBTOTAL FOR BUDGET CODE 6303					30,017		30,017-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7535 HOME ADMIN									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS					150,000	150,000	
		SUBTOTAL FOR BUDGET CODE 7535					150,000	150,000	
		TOTAL FOR LEGAL AFFAIRS					180,017	266,705	86,688
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			11,549	8,485	3,064-
			199	DATA PROCESSING SUPPLIES			118,576	66,559	52,017-
		SUBTOTAL FOR SUPPLYS&MATL					130,125	75,044	55,081-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			100		100-
			332	PURCH DATA PROCESSING EQUIPT			60,154	60,154	
			337	BOOKS-OTHER			53,578	56,642	3,064
		SUBTOTAL FOR PROPTY&EQUIP					113,832	116,796	2,964
40		OTHR SER&CHR	403	OFFICE SERVICES			6,315	6,315	
	858001		42G	DATA PROCESSING SERVICES			331,796	331,796	
			452	NON OVERNIGHT TRVL EXP-SPECIAL			400	400	
		SUBTOTAL FOR OTHR SER&CHR					338,511	338,511	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		345,069	345,069	
			613	DATA PROCESSING EQUIPMENT	1		239,258	247,258	8,000
			671	TRAINING PRGM CITY EMPLOYEES			37,563	17,563	20,000-
			686	PROF SERV OTHER	1		8,000	72,117	64,117
		SUBTOTAL FOR CNTRCTL SVCS			3		629,890	682,007	52,117
		SUBTOTAL FOR BUDGET CODE 1400			3		1,212,358	1,212,358	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES									
10		SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL					
			856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			32,825	32,825	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	10E	AUTOMOTIVE SUPPLIES & MATERIAL					
	001	10X	SUPPLIES + MATERIALS - GENERAL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL		449,459		438,959	10,500-
		117	POSTAGE		338,793		338,793	
		199	DATA PROCESSING SUPPLIES		20,905		42,465	21,560
	SUBTOTAL FOR SUPPLYS&MATL				930,343		941,403	11,060
30		300	EQUIPMENT GENERAL		25,059		25,059	
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000	
		305	MOTOR VEHICLES		35,000			35,000-
		314	OFFICE FURITURE		14,517		14,517	
		315	OFFICE EQUIPMENT		8,596		8,596	
		319	SECURITY EQUIPMENT		1,000		1,000	
		337	BOOKS-OTHER		37,583		37,583	
		338	LIBRARY BOOKS		12,075		5,875	6,200-
	SUBTOTAL FOR PROPTY&EQUIP				139,830		98,630	41,200-
40	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		477,311		677,311	200,000
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
	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		222,000		222,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		27,000			27,000-
		412	RENTALS OF MISC.EQUIP		459,803		459,803	
		417	ADVERTISING		110,000		75,000	35,000-
	856001	42C	HEAT LIGHT & POWER		2,469,667		2,507,450	37,783
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,481		6,481	
		454	OVERNIGHT TRVL EXP-SPECIAL		19,476		22,476	3,000
	SUBTOTAL FOR OTHR SER&CHR				3,938,402		4,117,185	178,783
60		600	CONTRACTUAL SERVICES GENERAL	6	10,324	6	10,324	
		602	TELECOMMUNICATIONS MAINT	1	13,086	1	17,586	4,500
		608	MAINT & REP GENERAL	1	113,000	1	113,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,565	1	29,565	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		618 COSTS ASSOC WITH FINANCING	1	7,359	1	7,359			
		622 TEMPORARY SERVICES	1	280,000	1	170,000		110,000-	
		624 CLEANING SERVICES	1	15,117	1	18,117		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933			
		686 PROF SERV OTHER		98,714		93,714		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	571,098	13	463,598		107,500-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224			
	001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		28,800		4,800		24,000-	
		794 TRAINING CITY EMPLOYEES		39,000		39,000			
		SUBTOTAL FOR FXD MIS CHGS		68,024		44,024		24,000-	
		SUBTOTAL FOR BUDGET CODE 1500	13	5,647,697	13	5,664,840		17,143	
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,922		1,922			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,922		3,922			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		130		130			
		403 OFFICE SERVICES		3,429		3,429			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		6,559		6,559			
		SUBTOTAL FOR BUDGET CODE 1501		10,481		10,481			
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		32,800		183,036		150,236	
		SUBTOTAL FOR SUPPLYS&MATL		32,800		183,036		150,236	
		SUBTOTAL FOR BUDGET CODE 1550		32,800		183,036		150,236	
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700			
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
		SUBTOTAL FOR CNTRCTL SVCS			89,280			89,280		
		SUBTOTAL FOR BUDGET CODE 6450			118,980			118,980		
BUDGET CODE: 7300 DORIS GRANT STATE										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			72,975					72,975-
		SUBTOTAL FOR CNTRCTL SVCS			72,975					72,975-
		SUBTOTAL FOR BUDGET CODE 7300			72,975					72,975-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,174			23,174		
		SUBTOTAL FOR SUPPLYS&MATL			23,174			23,174		
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1		319,451	1		514,935		195,484
		SUBTOTAL FOR CNTRCTL SVCS	1		319,451	1		514,935		195,484
		SUBTOTAL FOR BUDGET CODE 8999	1		342,625	1		538,109		195,484
		TOTAL FOR ADMINISTRATION	17		7,437,916	17		7,727,804		289,888
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,372			3,147		1,225-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,872			3,647		1,225-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			75			75		
		337 BOOKS-OTHER			27,193			27,193		
		SUBTOTAL FOR PROPTY&EQUIP			27,268			27,268		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			66,252			63,194		3,058-
		403 OFFICE SERVICES			658			500		158-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			450			349		101-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					67,360		64,043		3,317-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES				4,542		4,542
SUBTOTAL FOR CNTRCTL SVCS							4,542		4,542
SUBTOTAL FOR BUDGET CODE 5242					99,500		99,500		
BUDGET CODE: 6305 Housing Litigation CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		940		9,441		8,501
			117 POSTAGE				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					940		10,941		10,001
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				225		225
			337 BOOKS-OTHER		1,616		81,578		79,962
SUBTOTAL FOR PROPTY&EQUIP					1,616		81,803		80,187
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				191,701		191,701
			403 OFFICE SERVICES				1,500		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,350		1,350
SUBTOTAL FOR OTHR SER&CHR							194,551		194,551
SUBTOTAL FOR BUDGET CODE 6305					2,556		287,295		284,739
BUDGET CODE: 6306 Litigation - CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,451				12,451-
			117 POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					13,951				13,951-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		225				225-
			337 BOOKS-OTHER		81,578				81,578-
SUBTOTAL FOR PROPTY&EQUIP					81,803				81,803-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188,218				188,218-
			403 OFFICE SERVICES		1,973				1,973-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,350				1,350-
SUBTOTAL FOR OTHR SER&CHR					191,541				191,541-
SUBTOTAL FOR BUDGET CODE 6306					287,295				287,295-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU				389,351		386,795	2,556-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		758 FED SEC 8 RENT SUBSIDY		34,013,487		21,051,807	12,961,680-
SUBTOTAL FOR FXD MIS CHGS				34,013,487		21,051,807	12,961,680-
SUBTOTAL FOR BUDGET CODE 7821				34,013,487		21,051,807	12,961,680-
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,984,000		1,584,000	400,000-
SUBTOTAL FOR FXD MIS CHGS				1,984,000		1,584,000	400,000-
SUBTOTAL FOR BUDGET CODE 8843				1,984,000		1,584,000	400,000-
TOTAL FOR HOUSING SUPERVISION				36,072,487		22,710,807	13,361,680-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			18	44,470,559	18	31,199,573	13,270,986-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,647,960	44,470,559	3,761,993	31,199,573	13,270,986-
FINANCIAL PLAN SAVINGS				86,800-	86,800-
APPROPRIATION		44,470,559		31,112,773	13,357,786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,986,836		8,667,415	319,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,975			72,975-
FEDERAL - C.D.		829,636		630,442	199,194-
FEDERAL - OTHER		34,238,487		21,276,807	12,961,680-
INTRA-CITY SALES		342,625		538,109	195,484
TOTAL		44,470,559		31,112,773	13,357,786-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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			6,963,689		6,963,689-
		SUBTOTAL FOR BUDGET CODE 2723			6,963,689		6,963,689-
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			3,115,966		3,115,966-
		SUBTOTAL FOR BUDGET CODE 2725			3,115,966		3,115,966-
BUDGET CODE: 2726 HTF/BPCA OTPS Admin							
60		CNTRCTL SVCS	686	PROF SERV OTHER			
		SUBTOTAL FOR CNTRCTL SVCS			80,000		80,000-
		SUBTOTAL FOR BUDGET CODE 2726			80,000		80,000-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000		4,000,000-
		SUBTOTAL FOR BUDGET CODE 2727			4,000,000		4,000,000-
BUDGET CODE: 7560 Studio City Revenue							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			20,000,000		20,000,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7560					20,000,000			20,000,000-	
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		99,197		95,957		3,240-	
SUBTOTAL FOR FXD MIS CHGS					99,197		95,957	3,240-	
SUBTOTAL FOR BUDGET CODE 7867					99,197		95,957	3,240-	
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
SUBTOTAL FOR FXD MIS CHGS					141,876		141,876		
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		818,451		755,136		63,315-	
SUBTOTAL FOR FXD MIS CHGS					818,451		755,136	63,315-	
SUBTOTAL FOR BUDGET CODE 7890					818,451		755,136	63,315-	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		677,878		546,804		131,074-	
SUBTOTAL FOR FXD MIS CHGS					677,878		546,804	131,074-	
SUBTOTAL FOR BUDGET CODE 7891					677,878		546,804	131,074-	
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		610,345		777,150		166,805	
SUBTOTAL FOR FXD MIS CHGS					610,345		777,150	166,805	
SUBTOTAL FOR BUDGET CODE 7892					610,345		777,150	166,805	
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,400		502,400			
SUBTOTAL FOR FXD MIS CHGS					502,400		502,400		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7893			502,400		502,400	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,011,240		1,011,240	
SUBTOTAL FOR FXD MIS CHGS			1,011,240		1,011,240	
SUBTOTAL FOR BUDGET CODE 7894			1,011,240		1,011,240	
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	
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		335,860		255,242	80,618-
SUBTOTAL FOR FXD MIS CHGS			335,860		255,242	80,618-
SUBTOTAL FOR BUDGET CODE 7896			335,860		255,242	80,618-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		323,480		200,960	122,520-
SUBTOTAL FOR FXD MIS CHGS			323,480		200,960	122,520-
SUBTOTAL FOR BUDGET CODE 7897			323,480		200,960	122,520-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		750,513		667,872	82,641-
SUBTOTAL FOR FXD MIS CHGS			750,513		667,872	82,641-
SUBTOTAL FOR BUDGET CODE 7898			750,513		667,872	82,641-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		107,801		67,801	40,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				107,801		67,801	40,000-
SUBTOTAL FOR BUDGET CODE 7899				107,801		67,801	40,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS				495,392		471,000	24,392-
SUBTOTAL FOR FXD MIS CHGS				495,392		471,000	24,392-
SUBTOTAL FOR BUDGET CODE 7930				495,392		471,000	24,392-
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS				121,680		91,680	30,000-
SUBTOTAL FOR FXD MIS CHGS				121,680		91,680	30,000-
SUBTOTAL FOR BUDGET CODE 7931				121,680		91,680	30,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS				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				976,420		470,511	505,909-
SUBTOTAL FOR FXD MIS CHGS				976,420		470,511	505,909-
SUBTOTAL FOR BUDGET CODE 7933				976,420		470,511	505,909-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS				503,109		327,145	175,964-
SUBTOTAL FOR FXD MIS CHGS				503,109		327,145	175,964-
SUBTOTAL FOR BUDGET CODE 7934				503,109		327,145	175,964-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		705,072		555,072			150,000-
SUBTOTAL FOR FXD MIS CHGS					705,072				150,000-
SUBTOTAL FOR BUDGET CODE 7935					705,072				150,000-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		655,663		405,546			250,117-
SUBTOTAL FOR FXD MIS CHGS					655,663				250,117-
SUBTOTAL FOR BUDGET CODE 7936					655,663				250,117-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		451,096		277,126			173,970-
SUBTOTAL FOR FXD MIS CHGS					451,096				173,970-
SUBTOTAL FOR BUDGET CODE 7937					451,096				173,970-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		870,552		427,500			443,052-
SUBTOTAL FOR FXD MIS CHGS					870,552				443,052-
SUBTOTAL FOR BUDGET CODE 7938					870,552				443,052-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,636		205,595			186,041-
SUBTOTAL FOR FXD MIS CHGS					391,636				186,041-
SUBTOTAL FOR BUDGET CODE 7939					391,636				186,041-
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				
SUBTOTAL FOR BUDGET CODE 7940					399,290				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			79,956			79,956	
SUBTOTAL FOR FXD MIS CHGS					79,956			79,956	
SUBTOTAL FOR BUDGET CODE 7941					79,956			79,956	
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	
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			314,592			314,592	
SUBTOTAL FOR FXD MIS CHGS					314,592			314,592	
SUBTOTAL FOR BUDGET CODE 7943					314,592			314,592	
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			591,848			487,264	104,584-
SUBTOTAL FOR FXD MIS CHGS					591,848			487,264	104,584-
SUBTOTAL FOR BUDGET CODE 7944					591,848			487,264	104,584-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,143			449,143	
SUBTOTAL FOR FXD MIS CHGS					449,143			449,143	
SUBTOTAL FOR BUDGET CODE 7945					449,143			449,143	
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			197,405			150,000	47,405-
SUBTOTAL FOR FXD MIS CHGS					197,405			150,000	47,405-
SUBTOTAL FOR BUDGET CODE 7946					197,405			150,000	47,405-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7947	S+C	NY01C100-081	772	EAST 168th STREET				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	393,398	350,000		43,398-
				SUBTOTAL FOR FXD MIS CHGS	393,398	350,000		43,398-
				SUBTOTAL FOR BUDGET CODE 7947	393,398	350,000		43,398-
BUDGET CODE: 7948	S+C	NY01C000-119	1013	BROADWAY				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	650,736	525,850		124,886-
				SUBTOTAL FOR FXD MIS CHGS	650,736	525,850		124,886-
				SUBTOTAL FOR BUDGET CODE 7948	650,736	525,850		124,886-
BUDGET CODE: 7949	S+C	NY01C200-101	290	EAST 3RD STREET				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	440,767	420,000		20,767-
				SUBTOTAL FOR FXD MIS CHGS	440,767	420,000		20,767-
				SUBTOTAL FOR BUDGET CODE 7949	440,767	420,000		20,767-
BUDGET CODE: 7950	S+C	NY01C500-125	1932	CROTONA				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	415,544	350,072		65,472-
				SUBTOTAL FOR FXD MIS CHGS	415,544	350,072		65,472-
				SUBTOTAL FOR BUDGET CODE 7950	415,544	350,072		65,472-
BUDGET CODE: 7951	NY110-SR0032	LANTERN GRP	2612	BROADWAY				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	539,697	439,697		100,000-
				SUBTOTAL FOR FXD MIS CHGS	539,697	439,697		100,000-
				SUBTOTAL FOR BUDGET CODE 7951	539,697	439,697		100,000-
BUDGET CODE: 7952	S+C	NY01C500-122	2612	BROADWAY				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	147,780	147,780		
				SUBTOTAL FOR FXD MIS CHGS	147,780	147,780		
				SUBTOTAL FOR BUDGET CODE 7952	147,780	147,780		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		355,680		355,680	
SUBTOTAL FOR FXD MIS CHGS				355,680		355,680	
SUBTOTAL FOR BUDGET CODE 7954				355,680		355,680	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		355,680		355,680	
SUBTOTAL FOR FXD MIS CHGS				355,680		355,680	
SUBTOTAL FOR BUDGET CODE 7955				355,680		355,680	
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		308,256		308,256	
SUBTOTAL FOR FXD MIS CHGS				308,256		308,256	
SUBTOTAL FOR BUDGET CODE 7956				308,256		308,256	
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,106		162,736	45,370-
SUBTOTAL FOR FXD MIS CHGS				208,106		162,736	45,370-
SUBTOTAL FOR BUDGET CODE 7957				208,106		162,736	45,370-
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		250,668		225,000	25,668-
SUBTOTAL FOR FXD MIS CHGS				250,668		225,000	25,668-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7958					250,668		225,000	25,668-	
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					369,677		350,000	19,677-	
SUBTOTAL FOR FXD MIS CHGS					369,677		350,000	19,677-	
SUBTOTAL FOR BUDGET CODE 7959					369,677		350,000	19,677-	
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					306,720		306,720		
SUBTOTAL FOR FXD MIS CHGS					306,720		306,720		
SUBTOTAL FOR BUDGET CODE 7960					306,720		306,720		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					298,912		270,000	28,912-	
SUBTOTAL FOR FXD MIS CHGS					298,912		270,000	28,912-	
SUBTOTAL FOR BUDGET CODE 7961					298,912		270,000	28,912-	
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					327,000			327,000-	
SUBTOTAL FOR FXD MIS CHGS					327,000			327,000-	
SUBTOTAL FOR BUDGET CODE 7962					327,000			327,000-	
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					553,652		553,652		
SUBTOTAL FOR FXD MIS CHGS					553,652		553,652		
SUBTOTAL FOR BUDGET CODE 7963					553,652		553,652		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					237,840		237,840		
SUBTOTAL FOR FXD MIS CHGS					237,840		237,840		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7964			237,840		237,840	
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	
SUBTOTAL FOR BUDGET CODE 7967			826,428		826,428	
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		81,288		81,288	
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	758 FED SEC 8 RENT SUBSIDY		94,836		94,836	
SUBTOTAL FOR FXD MIS CHGS			94,836		94,836	
SUBTOTAL FOR BUDGET CODE 7969			94,836		94,836	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		460,632			460,632-
SUBTOTAL FOR FXD MIS CHGS			460,632			460,632-
SUBTOTAL FOR BUDGET CODE 7970			460,632			460,632-
BUDGET CODE: 7971 S+C 351 W 42ND STREET						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,707,048			1,707,048-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					1,707,048				1,707,048-
SUBTOTAL FOR BUDGET CODE 7971					1,707,048				1,707,048-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		394,848		394,848			
SUBTOTAL FOR FXD MIS CHGS					394,848		394,848		
SUBTOTAL FOR BUDGET CODE 7972					394,848		394,848		
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,096,800		1,096,800			
SUBTOTAL FOR FXD MIS CHGS					1,096,800		1,096,800		
SUBTOTAL FOR BUDGET CODE 7973					1,096,800		1,096,800		
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		620,950		745,140			124,190
SUBTOTAL FOR FXD MIS CHGS					620,950		745,140		124,190
SUBTOTAL FOR BUDGET CODE 7974					620,950		745,140		124,190
BUDGET CODE: 7976 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		329,432		801,648			472,216
SUBTOTAL FOR FXD MIS CHGS					329,432		801,648		472,216
SUBTOTAL FOR BUDGET CODE 7976					329,432		801,648		472,216
BUDGET CODE: 7986 Park- Monroe									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,861					286,861-
SUBTOTAL FOR CNTRCTL SVCS					286,861				286,861-
SUBTOTAL FOR BUDGET CODE 7986					286,861				286,861-
BUDGET CODE: 7987 SORP-Non HOME Projects									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,431			67,431-
		SUBTOTAL FOR CNTRCTL SVCS		67,431			67,431-
		SUBTOTAL FOR BUDGET CODE 7987		67,431			67,431-
BUDGET CODE: 7988 Third Party Transfer - TPT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		404,670			404,670-
		SUBTOTAL FOR CNTRCTL SVCS		404,670			404,670-
		SUBTOTAL FOR BUDGET CODE 7988		404,670			404,670-
BUDGET CODE: 7989 HUD Multifamily							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 7989		600,000			600,000-
		TOTAL FOR		69,333,907		20,994,829	48,339,078-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 7117 NATURAL EXPERIMENT PROGRAM							
10 SUPPLYS&MATL		117 POSTAGE		2,800			2,800-
		SUBTOTAL FOR SUPPLYS&MATL		2,800			2,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000			12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,066			2,066-
		SUBTOTAL FOR OTHR SER&CHR		14,066			14,066-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,395			121,395-
		SUBTOTAL FOR CNTRCTL SVCS		121,395			121,395-
		SUBTOTAL FOR BUDGET CODE 7117		138,261			138,261-
		TOTAL FOR COMMISSIONER'S OFFICE		138,261			138,261-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		633,834		300,000	333,834-
		SUBTOTAL FOR FXD MIS CHGS		633,834		300,000	333,834-
		SUBTOTAL FOR BUDGET CODE 7864		633,834		300,000	333,834-
		TOTAL FOR FISCAL & BUDGET AFFAIRS		633,834		300,000	333,834-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 7555 HOME- Weatherization Asst Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,140,368			1,140,368-
		SUBTOTAL FOR CNTRCTL SVCS		1,140,368			1,140,368-
		SUBTOTAL FOR BUDGET CODE 7555		1,140,368			1,140,368-
		TOTAL FOR DEP COM-DEVELOPMENT		1,140,368			1,140,368-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000			4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE S018		4,000,000			4,000,000-
BUDGET CODE: S019 ARRA NSP2 - Site Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,220,866			12,220,866-
		SUBTOTAL FOR CNTRCTL SVCS		12,220,866			12,220,866-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S019				12,220,866			12,220,866-
BUDGET CODE: S021 ARRA NSP2 - Administration							
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	600	CONTRACTUAL SERVICES GENERAL	188,500		188,500-
SUBTOTAL FOR CNTRCTL SVCS				188,500			188,500-
SUBTOTAL FOR BUDGET CODE S021				190,000			190,000-
BUDGET CODE: 7126 NSP3 - Multifamily							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	9,578,303		9,578,303-
SUBTOTAL FOR CNTRCTL SVCS				9,578,303			9,578,303-
SUBTOTAL FOR BUDGET CODE 7126				9,578,303			9,578,303-
BUDGET CODE: 7127 NSP3 - Administration							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	36,500		36,500-
			622	TEMPORARY SERVICES	65,000		65,000-
SUBTOTAL FOR CNTRCTL SVCS				101,500			101,500-
SUBTOTAL FOR BUDGET CODE 7127				101,500			101,500-
BUDGET CODE: 7130 UP-FRONT GRANT							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	127,805		127,805-
SUBTOTAL FOR CNTRCTL SVCS				127,805			127,805-
SUBTOTAL FOR BUDGET CODE 7130				127,805			127,805-
BUDGET CODE: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN							
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 7161				2,000,000			2,000,000-

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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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 7651 SEC 8 HOUSING VOUCHERS							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		371,227,721		272,173,486	99,054,235-
		SUBTOTAL FOR FXD MIS CHGS		371,227,721		272,173,486	99,054,235-
		SUBTOTAL FOR BUDGET CODE 7651		371,227,721		272,173,486	99,054,235-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000			170,000-
		SUBTOTAL FOR BUDGET CODE 7654		170,000			170,000-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,250		9,843	5,593
		SUBTOTAL FOR SUPPLYS&MATL		4,250		9,843	5,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,666			20,666-
		SUBTOTAL FOR PROPTY&EQUIP		20,666			20,666-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,470		16,920	6,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,780		390	2,390-
		SUBTOTAL FOR OTHR SER&CHR		26,250		19,310	6,940-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,750		131,500	2,750
		608 MAINT & REP GENERAL	1	870,340	1	515,000	355,340-
		SUBTOTAL FOR CNTRCTL SVCS	1	999,090	1	646,500	352,590-
		SUBTOTAL FOR BUDGET CODE 7718	1	1,050,256	1	675,653	374,603-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		723,298		553,298	170,000-
		SUBTOTAL FOR FXD MIS CHGS		723,298		553,298	170,000-
		SUBTOTAL FOR BUDGET CODE 7865		723,298		553,298	170,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		185,000		125,000	60,000-
		SUBTOTAL FOR FXD MIS CHGS		185,000		125,000	60,000-
		SUBTOTAL FOR BUDGET CODE 7866		185,000		125,000	60,000-
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,455		135,000	179,455-
		SUBTOTAL FOR FXD MIS CHGS		314,455		135,000	179,455-
		SUBTOTAL FOR BUDGET CODE 7868		314,455		135,000	179,455-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		107,000		47,000	60,000-
		SUBTOTAL FOR FXD MIS CHGS		107,000		47,000	60,000-
		SUBTOTAL FOR BUDGET CODE 7869		107,000		47,000	60,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		320,122		320,122	
		SUBTOTAL FOR FXD MIS CHGS		320,122		320,122	
		SUBTOTAL FOR BUDGET CODE 7879		320,122		320,122	
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		262,000		251,000	11,000-
		SUBTOTAL FOR FXD MIS CHGS		262,000		251,000	11,000-
		SUBTOTAL FOR BUDGET CODE 7880		262,000		251,000	11,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,000		280,000	12,000-
		SUBTOTAL FOR FXD MIS CHGS		292,000		280,000	12,000-
		SUBTOTAL FOR BUDGET CODE 7881		292,000		280,000	12,000-
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		218,000		113,000	105,000-
		SUBTOTAL FOR FXD MIS CHGS		218,000		113,000	105,000-
		SUBTOTAL FOR BUDGET CODE 7882		218,000		113,000	105,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		685,758		371,000	314,758-
		SUBTOTAL FOR FXD MIS CHGS		685,758		371,000	314,758-
		SUBTOTAL FOR BUDGET CODE 7884		685,758		371,000	314,758-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		678,360		633,360	45,000-
		SUBTOTAL FOR FXD MIS CHGS		678,360		633,360	45,000-
		SUBTOTAL FOR BUDGET CODE 7885		678,360		633,360	45,000-
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,766			108,766-
		106 MOTOR VEHICLE FUEL		45,623			45,623-
		117 POSTAGE		340,000			340,000-
		SUBTOTAL FOR SUPPLYS&MATL		494,389			494,389-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,188			91,188-
		314 OFFICE FURITURE		53,069			53,069-
		315 OFFICE EQUIPMENT		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT		65,000			65,000-
		337 BOOKS-OTHER		15,478			15,478-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					230,735				230,735-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,000					50,000-
		403 OFFICE SERVICES		95,602					95,602-
		412 RENTALS OF MISC.EQUIP		36,360					36,360-
		417 ADVERTISING		100					100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,108					25,108-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		499 OTHER EXPENSES - GENERAL				865,000			865,000
SUBTOTAL FOR OTHR SER&CHR				212,170		865,000			652,830
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		297,563					297,563-
		602 TELECOMMUNICATIONS MAINT		48,171					48,171-
		619 SECURITY SERVICES		290,195					290,195-
		622 TEMPORARY SERVICES		678,450					678,450-
		671 TRAINING PRGM CITY EMPLOYEES		74,067					74,067-
		686 PROF SERV OTHER		2,194,886					2,194,886-
SUBTOTAL FOR CNTRCTL SVCS				3,583,332					3,583,332-
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		14,490					14,490-
SUBTOTAL FOR FXD MIS CHGS					14,490				14,490-
SUBTOTAL FOR BUDGET CODE 7924					4,535,116		865,000		3,670,116-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			1	413,487,560	1	276,542,919			136,944,641-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,142,190	1	1,619,040			476,850
SUBTOTAL FOR CNTRCTL SVCS				1	1,142,190	1	1,619,040		476,850
SUBTOTAL FOR BUDGET CODE 2130				1	1,142,190	1	1,619,040		476,850
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		11,628		11,628	
		199 DATA PROCESSING SUPPLIES		423		423	
		SUBTOTAL FOR SUPPLYS&MATL		14,070		14,070	
30		315 OFFICE EQUIPMENT		1,006		1,006	
		337 BOOKS-OTHER		4,400		24,000	19,600
		SUBTOTAL FOR PROPTY&EQUIP		5,406		25,006	19,600
40		40B TELEPHONE & OTHER COMMUNICATNS					
	001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
	858001	400 CONTRACTUAL SERVICES-GENERAL		7,193			7,193-
		403 OFFICE SERVICES		5,700		6,400	700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		1,111	311
		454 OVERNIGHT TRVL EXP-SPECIAL		3,763		6,678	2,915
		SUBTOTAL FOR OTHR SER&CHR		83,354		80,087	3,267-
60		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		622 TEMPORARY SERVICES	1	178,951	1	59,155	119,796-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,617	1	2,617	5,000-
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	189,568	2	64,772	124,796-
		SUBTOTAL FOR BUDGET CODE 2137	2	292,398	2	183,935	108,463-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
60		600 CONTRACTUAL SERVICES GENERAL		476,850			476,850-
		SUBTOTAL FOR CNTRCTL SVCS		476,850			476,850-
		SUBTOTAL FOR BUDGET CODE 6131		476,850			476,850-
BUDGET CODE: 6310 BRONX NPCP							
60		616 COMMUNITY CONSULTANT CONTRACTS		246,396			246,396-
		SUBTOTAL FOR CNTRCTL SVCS		246,396			246,396-
		SUBTOTAL FOR BUDGET CODE 6310		246,396			246,396-
BUDGET CODE: 6311 BROOKLYN NPCP							
60		616 COMMUNITY CONSULTANT CONTRACTS		346,753			346,753-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				346,753			346,753-
SUBTOTAL FOR BUDGET CODE 6311				346,753			346,753-
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		163,154			163,154-
SUBTOTAL FOR CNTRCTL SVCS				163,154			163,154-
SUBTOTAL FOR BUDGET CODE 6312				163,154			163,154-
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		92,222			92,222-
SUBTOTAL FOR CNTRCTL SVCS				92,222			92,222-
SUBTOTAL FOR BUDGET CODE 6313				92,222			92,222-
BUDGET CODE: 6315 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				153,986	153,986
SUBTOTAL FOR CNTRCTL SVCS						153,986	153,986
SUBTOTAL FOR BUDGET CODE 6315						153,986	153,986
BUDGET CODE: 6316 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				220,120	220,120
SUBTOTAL FOR CNTRCTL SVCS						220,120	220,120
SUBTOTAL FOR BUDGET CODE 6316						220,120	220,120
BUDGET CODE: 6317 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				121,067	121,067
SUBTOTAL FOR CNTRCTL SVCS						121,067	121,067
SUBTOTAL FOR BUDGET CODE 6317						121,067	121,067
BUDGET CODE: 6318 QUEENS NPCP							

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					85,297	85,297
		SUBTOTAL FOR CNTRCTL SVCS					85,297	85,297
		SUBTOTAL FOR BUDGET CODE 6318					85,297	85,297
BUDGET CODE: 6320 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	33,243	6			33,243-
		SUBTOTAL FOR CNTRCTL SVCS	6	33,243	6			33,243-
		SUBTOTAL FOR BUDGET CODE 6320	6	33,243	6			33,243-
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	56,894	27			56,894-
		SUBTOTAL FOR CNTRCTL SVCS	27	56,894	27			56,894-
		SUBTOTAL FOR BUDGET CODE 6321	27	56,894	27			56,894-
BUDGET CODE: 6322 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	64,400	16	8		64,400-
		SUBTOTAL FOR CNTRCTL SVCS	8	64,400	16	8		64,400-
		SUBTOTAL FOR BUDGET CODE 6322	8	64,400	16	8		64,400-
BUDGET CODE: 6325 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	27,690	24	12		27,690-
		SUBTOTAL FOR CNTRCTL SVCS	12	27,690	24	12		27,690-
		SUBTOTAL FOR BUDGET CODE 6325	12	27,690	24	12		27,690-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,354,676			7,412,241	4,057,565
		SUBTOTAL FOR FXD MIS CHGS		3,354,676			7,412,241	4,057,565
		SUBTOTAL FOR BUDGET CODE 7850		3,354,676			7,412,241	4,057,565

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			5,676,000			3,976,000	1,700,000-
SUBTOTAL FOR FXD MIS CHGS					5,676,000			3,976,000	1,700,000-
SUBTOTAL FOR BUDGET CODE 7852					5,676,000			3,976,000	1,700,000-
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			855,778			450,000	405,778-
SUBTOTAL FOR FXD MIS CHGS					855,778			450,000	405,778-
SUBTOTAL FOR BUDGET CODE 7859					855,778			450,000	405,778-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			842,000			592,000	250,000-
SUBTOTAL FOR FXD MIS CHGS					842,000			592,000	250,000-
SUBTOTAL FOR BUDGET CODE 7860					842,000			592,000	250,000-
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			505,000			505,000	
SUBTOTAL FOR FXD MIS CHGS					505,000			505,000	
SUBTOTAL FOR BUDGET CODE 7861					505,000			505,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7863 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		187,500		100,000	87,500-
		SUBTOTAL FOR FXD MIS CHGS		187,500		100,000	87,500-
		SUBTOTAL FOR BUDGET CODE 7863		187,500		100,000	87,500-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		477,796		271,000	206,796-
		SUBTOTAL FOR FXD MIS CHGS		477,796		271,000	206,796-
		SUBTOTAL FOR BUDGET CODE 7870		477,796		271,000	206,796-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		460,078		460,078	
		SUBTOTAL FOR FXD MIS CHGS		460,078		460,078	
		SUBTOTAL FOR BUDGET CODE 7871		460,078		460,078	
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		423,636		423,636	
		SUBTOTAL FOR FXD MIS CHGS		423,636		423,636	
		SUBTOTAL FOR BUDGET CODE 7872		423,636		423,636	
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		311,040		311,040	
		SUBTOTAL FOR FXD MIS CHGS		311,040		311,040	
		SUBTOTAL FOR BUDGET CODE 7873		311,040		311,040	
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,995		163,000	78,995-
		SUBTOTAL FOR FXD MIS CHGS		241,995		163,000	78,995-
		SUBTOTAL FOR BUDGET CODE 7874		241,995		163,000	78,995-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		161,299		130,000	31,299-
SUBTOTAL FOR FXD MIS CHGS			161,299		130,000	31,299-
SUBTOTAL FOR BUDGET CODE 7875			161,299		130,000	31,299-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		961,216		429,082	532,134-
SUBTOTAL FOR FXD MIS CHGS			961,216		429,082	532,134-
SUBTOTAL FOR BUDGET CODE 7876			961,216		429,082	532,134-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		329,958		178,609	151,349-
SUBTOTAL FOR FXD MIS CHGS			329,958		178,609	151,349-
SUBTOTAL FOR BUDGET CODE 7877			329,958		178,609	151,349-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		310,768		248,878	61,890-
SUBTOTAL FOR FXD MIS CHGS			310,768		248,878	61,890-
SUBTOTAL FOR BUDGET CODE 7878			310,768		248,878	61,890-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
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	2	850,000			2-
SUBTOTAL FOR CNTRCTL SVCS			2	850,000		2-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8033			2	850,000			2-	850,000-
BUDGET CODE: 8036 CNYCN Mayoral								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 8036				750,000				750,000-
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	1,495,000			27-	1,495,000-
SUBTOTAL FOR CNTRCTL SVCS			27	1,495,000			27-	1,495,000-
SUBTOTAL FOR BUDGET CODE 8043			27	1,495,000			27-	1,495,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,216,972				1,216,972-
		616 COMMUNITY CONSULTANT CONTRACTS	36	477,000			36-	477,000-
SUBTOTAL FOR CNTRCTL SVCS			36	1,693,972			36-	1,693,972-
SUBTOTAL FOR BUDGET CODE 8135			36	1,693,972			36-	1,693,972-
TOTAL FOR PLANNING			121	23,887,902	76	19,092,009	45-	4,795,893-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		919,566		450,000		469,566-
SUBTOTAL FOR OTHR SER&CHR				919,566		450,000		469,566-
SUBTOTAL FOR BUDGET CODE 6562				919,566		450,000		469,566-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		478,359		225,000		253,359-
SUBTOTAL FOR OTHR SER&CHR				478,359		225,000		253,359-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6566				478,359		225,000	253,359-
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		8,240,499			8,240,499-
SUBTOTAL FOR FXD MIS CHGS				8,240,499			8,240,499-
SUBTOTAL FOR BUDGET CODE 7550				8,240,499			8,240,499-
TOTAL FOR HOUSING AUTHORITY PROJECTS				9,781,351		817,927	8,963,424-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105			798,105-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7928				798,105			798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840,116			840,116-
SUBTOTAL FOR CNTRCTL SVCS				840,116			840,116-
SUBTOTAL FOR BUDGET CODE 7929				840,116			840,116-
TOTAL FOR RENT SUBSIDIES				1,638,221			1,638,221-
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-
BUDGET CODE: 4550 NYCHA - Demolition							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,832,839			9,832,839-
SUBTOTAL FOR CNTRCTL SVCS				9,832,839			9,832,839-
SUBTOTAL FOR BUDGET CODE 4550				9,832,839			9,832,839-
TOTAL FOR PROPERTY MANAGEMENT				9,912,598			9,912,598-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,027,793			3,027,793-
		SUBTOTAL FOR CNTRCTL SVCS		3,027,793			3,027,793-
		SUBTOTAL FOR BUDGET CODE 7121		3,027,793			3,027,793-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS		3,027,793			3,027,793-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			122	532,981,795	77	317,747,684	45- 215,234,111-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,917	532,981,795	67,917	317,747,684	215,234,111-
FINANCIAL PLAN SAVINGS		9,000		209,141	200,141
APPROPRIATION		532,990,795		317,956,825	215,033,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,232,560		2,012,116	4,220,444-
OTHER CATEGORICAL		52,072,253			52,072,253-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,905,527		1,255,470	1,650,057-
FEDERAL - OTHER		471,780,455		314,689,239	157,091,216-
INTRA-CITY SALES					
TOTAL		532,990,795		317,956,825	215,033,970-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6020 Tenant Interim Lease-OC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500,000			3,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000			3,500,000-
		SUBTOTAL FOR BUDGET CODE 6020		3,500,000			3,500,000-
		TOTAL FOR		3,500,000			3,500,000-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		1,300	13,700-
		199 DATA PROCESSING SUPPLIES		7,500		15,250	7,750
		SUBTOTAL FOR SUPPLYS&MATL		22,500		16,550	5,950-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000		800	2,200-
		337 BOOKS-OTHER		7,500		5,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500		5,800	4,700-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		15,000		10,050	4,950-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		58,464	8,464
		SUBTOTAL FOR OTHR SER&CHR		68,000		71,514	3,514
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,500			2,500-
		613 DATA PROCESSING EQUIPMENT		1,250			1,250-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		450	4,550-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		58,750		450	58,300-
		SUBTOTAL FOR BUDGET CODE 4306		159,750		94,314	65,436-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,229		2,185	9,044-
		117 POSTAGE		6,126		4,430	1,696-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						17,355		6,615	10,740-
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		1,245				1,245-
		337	BOOKS-OTHER		244		450		206
SUBTOTAL FOR PROPTY&EQUIP						1,489		450	1,039-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		400		14		386-
		403	OFFICE SERVICES		40,157		31,595		8,562-
		417	ADVERTISING		2,568		1,244		1,324-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,540		12,115		5,425-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,508		6,169		1,661-
SUBTOTAL FOR OTHR SER&CHR						65,173		51,137	14,036-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		1,682		24,645		22,963
		671	TRAINING PRGM CITY EMPLOYEES		3,033		615		2,418-
		682	PROF SERV LEGAL SERVICES		12,236		17,506		5,270
SUBTOTAL FOR CNTRCTL SVCS						16,951		42,766	25,815
SUBTOTAL FOR BUDGET CODE 4308						100,968		100,968	
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10			SUPPLYS&MATL						
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452		138,857		11,595-
		100	SUPPLIES + MATERIALS - GENERAL		10,237				10,237-
		106	MOTOR VEHICLE FUEL		20,800				20,800-
		117	POSTAGE		6,113				6,113-
SUBTOTAL FOR SUPPLYS&MATL						187,602		138,857	48,745-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		831				831-
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		848				848-
		337	BOOKS-OTHER		1,770				1,770-
SUBTOTAL FOR PROPTY&EQUIP						4,449			4,449-
40			OTHR SER&CHR						
		001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336		238,336		
		400	CONTRACTUAL SERVICES-GENERAL		10,950				10,950-
		403	OFFICE SERVICES		11,996				11,996-
		412	RENTALS OF MISC.EQUIP		239				239-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		506				506-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					262,027		238,336		23,691-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			619 SECURITY SERVICES	2	626,000	2	621,549		4,451-
			671 TRAINING PRGM CITY EMPLOYEES		1,056				1,056-
			683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1		
SUBTOTAL FOR CNTRCTL SVCS				3	637,057	3	621,550		15,507-
SUBTOTAL FOR BUDGET CODE 4309				3	1,091,135	3	998,743		92,392-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,617		12,617		
			106 MOTOR VEHICLE FUEL		20,320		20,320		
			199 DATA PROCESSING SUPPLIES		810		810		
SUBTOTAL FOR SUPPLYS&MATL					33,747		33,747		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		403		403		
			314 OFFICE FURITURE		2,100		2,100		
			315 OFFICE EQUIPMENT		801		801		
			337 BOOKS-OTHER		17,387		17,387		
SUBTOTAL FOR PROPTY&EQUIP					20,691		20,691		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400		
			403 OFFICE SERVICES		4,889		4,889		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,299		8,299		
SUBTOTAL FOR OTHR SER&CHR					14,588		14,588		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,765		3,765		
SUBTOTAL FOR CNTRCTL SVCS					3,765		3,765		
SUBTOTAL FOR BUDGET CODE 4310					72,791		72,791		
BUDGET CODE: 6308 DPM AREA OFFICES									
10		SUPPLYS&MATL	117 POSTAGE		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000				60,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,555				16,555-
			403 OFFICE SERVICES		24,202				24,202-
SUBTOTAL FOR OTHR SER&CHR					40,757				40,757-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541			541-
		608 MAINT & REP GENERAL	1	75,411	1		75,411-
		619 SECURITY SERVICES	1	179,000	1		179,000-
		624 CLEANING SERVICES	1	535,927		1-	535,927-
		SUBTOTAL FOR CNTRCTL SVCS	3	790,879	2	1-	790,879-
		SUBTOTAL FOR BUDGET CODE 6308	3	891,636	2	1-	891,636-
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890	
		414 RENTALS - LAND BLDGS & STRUCTS		2,956,351		2,956,351	
		SUBTOTAL FOR OTHR SER&CHR		3,359,241		3,359,241	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,300			2,300-
		619 SECURITY SERVICES				179,000	179,000
		624 CLEANING SERVICES		60,377		310,513	250,136
		SUBTOTAL FOR CNTRCTL SVCS		62,677		489,513	426,836
		SUBTOTAL FOR BUDGET CODE 6309		3,421,918		3,848,754	426,836
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	6	5,738,198	5	5,115,570	1-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				14,075	14,075
		SUBTOTAL FOR OTHR SER&CHR				14,075	14,075
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,329		23,754	11,575-
		629 IN REM MAINTENANCE COSTS		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS		47,329		23,754	23,575-
		SUBTOTAL FOR BUDGET CODE 4000		47,329		37,829	9,500-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	109 FUEL OIL		150,288					150,288-
	SUBTOTAL FOR SUPPLYS&MATL			150,288					150,288-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		5,476					5,476-
	SUBTOTAL FOR OTHR SER&CHR			5,476					5,476-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		354,607					354,607-
		629 IN REM MAINTENANCE COSTS		50,000					50,000-
	SUBTOTAL FOR CNTRCTL SVCS			404,607					404,607-
	SUBTOTAL FOR BUDGET CODE 4014			560,371					560,371-
BUDGET CODE: 4015 Willets Point UR									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		658,302		232,474			425,828-
		608 MAINT & REP GENERAL		75,000					75,000-
	SUBTOTAL FOR CNTRCTL SVCS			733,302		232,474			500,828-
	SUBTOTAL FOR BUDGET CODE 4015			733,302		232,474			500,828-
BUDGET CODE: 4016 Hunters Point South UR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,536					87,536-
	SUBTOTAL FOR SUPPLYS&MATL			87,536					87,536-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		116,289		67,500			48,789-
		629 IN REM MAINTENANCE COSTS		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			136,289		67,500			68,789-
	SUBTOTAL FOR BUDGET CODE 4016			223,825		67,500			156,325-
BUDGET CODE: 4017 East 125th Street									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		710,110		5,036			705,074-
		629 IN REM MAINTENANCE COSTS		36,914					36,914-
	SUBTOTAL FOR CNTRCTL SVCS			747,024		5,036			741,988-
	SUBTOTAL FOR BUDGET CODE 4017			747,024		5,036			741,988-
BUDGET CODE: 4018 Willets Point UR									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			674,879				674,879-
		608 MAINT & REP GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			674,879				674,879-
		SUBTOTAL FOR BUDGET CODE 4018			674,879				674,879-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL			19,900				19,900-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			19,900				19,900-
		SUBTOTAL FOR BUDGET CODE 6002			19,900				19,900-
BUDGET CODE: 6005 IN REM OMO'S									
60		CNTRCTL SVCS			5,101				5,101-
		600 CONTRACTUAL SERVICES GENERAL							
		608 MAINT & REP GENERAL			24,530				344,706
		SUBTOTAL FOR CNTRCTL SVCS			29,631				339,605
		SUBTOTAL FOR BUDGET CODE 6005			29,631				339,605
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLYS&MATL			93,559				93,559-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			93,559				93,559-
30		PROPTY&EQUIP			4,999				4,999-
		300 EQUIPMENT GENERAL							
		315 OFFICE EQUIPMENT			500				500-
		SUBTOTAL FOR PROPTY&EQUIP			5,499				5,499-
40		OTHR SER&CHR			1,000				1,000-
		402 TELEPHONE & OTHER COMMUNICATNS							
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60		CNTRCTL SVCS			1,000				1,000-
		607 MAINT & REP MOTOR VEH EQUIP		2				2-	
		608 MAINT & REP GENERAL			53,103				53,103-
		671 TRAINING PRGM CITY EMPLOYEES		2	10,000	2			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	64,103	2		2-	64,103-
		SUBTOTAL FOR BUDGET CODE 6007		4	165,161	2		2-	165,161-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6009 IN REM HANDY PERSON									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		101,039				101,039-	
SUBTOTAL FOR CNTRCTL SVCS					101,039			101,039-	
SUBTOTAL FOR BUDGET CODE 6009					101,039			101,039-	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		115,220	3	170,561	3	55,341	
SUBTOTAL FOR CNTRCTL SVCS					115,220	3	170,561	3	55,341
SUBTOTAL FOR BUDGET CODE 6010					115,220	3	170,561	3	55,341
BUDGET CODE: 6011 IN ROM OMOS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		320,052				320,052-	
SUBTOTAL FOR CNTRCTL SVCS					320,052			320,052-	
SUBTOTAL FOR BUDGET CODE 6011					320,052			320,052-	
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		110,000		110,000			
SUBTOTAL FOR SUPPLYS&MATL					125,000		125,000		
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		282,000		
BUDGET CODE: 6077 Deleading									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,164		93,559		90,395	
		199 DATA PROCESSING SUPPLIES				1,297,208		1,297,208	
SUBTOTAL FOR SUPPLYS&MATL					3,164	1,390,767		1,387,603	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				27,418		27,418	
SUBTOTAL FOR CNTRCTL SVCS						27,418		27,418	
SUBTOTAL FOR BUDGET CODE 6077					3,164	1,418,185		1,415,021	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned						
40	OTHR SER&CHR				2,500	2,500
						403 OFFICE SERVICES
					2,500	2,500
						SUBTOTAL FOR OTHR SER&CHR
60	CNTRCTL SVCS				1,000	1,000
					1,000	1,000
						671 TRAINING PRGM CITY EMPLOYEES
						SUBTOTAL FOR CNTRCTL SVCS
					3,500	3,500
						SUBTOTAL FOR BUDGET CODE 6081
BUDGET CODE: 6102 WAREHOUSE SUPPLIES						
10	SUPPLYS&MATL				15,781	15,781
					15,781	15,781
						100 SUPPLIES + MATERIALS - GENERAL
						SUBTOTAL FOR SUPPLYS&MATL
					15,781	15,781
						SUBTOTAL FOR BUDGET CODE 6102
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned						
10	SUPPLYS&MATL				136	136-
					136	136-
						106 MOTOR VEHICLE FUEL
						SUBTOTAL FOR SUPPLYS&MATL
40	OTHR SER&CHR				4,864	4,864-
					4,864	4,864-
						403 OFFICE SERVICES
						SUBTOTAL FOR OTHR SER&CHR
60	CNTRCTL SVCS				1,000	1,000-
					1,000	1,000-
						671 TRAINING PRGM CITY EMPLOYEES
						SUBTOTAL FOR CNTRCTL SVCS
					6,000	6,000-
						SUBTOTAL FOR BUDGET CODE 6181
BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60	CNTRCTL SVCS				1,105	202,546
					1,105	202,546
						608 MAINT & REP GENERAL
						SUBTOTAL FOR CNTRCTL SVCS
					1,105	202,546
						SUBTOTAL FOR BUDGET CODE 6801
BUDGET CODE: 6802 BOILER REPAIRS						
60	CNTRCTL SVCS	10	129,039	10		129,039-
						608 MAINT & REP GENERAL

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	129,039	10		129,039-
SUBTOTAL FOR BUDGET CODE 6802			10	129,039	10		129,039-
BUDGET CODE: 6955 IN REM ENERGY							
10	SUPPLYS&MATL	109 FUEL OIL		289,460		300,000	10,540
SUBTOTAL FOR SUPPLYS&MATL				289,460		300,000	10,540
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		200,000		183,392	16,608-
SUBTOTAL FOR OTHR SER&CHR				200,000		183,392	16,608-
SUBTOTAL FOR BUDGET CODE 6955				489,460		483,392	6,068-
BUDGET CODE: 8008 GENERAL AOTPS							
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
SUBTOTAL FOR OTHR SER&CHR				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 8008				200,000			200,000-
BUDGET CODE: 8009 GENERAL AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		199 DATA PROCESSING SUPPLIES				291,381	291,381
SUBTOTAL FOR SUPPLYS&MATL				30,000		291,381	261,381
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 8009				80,000		291,381	211,381
BUDGET CODE: 8011 VACANT BUILDINGS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,984		67,006	2,978-
		629 IN REM MAINTENANCE COSTS		45,000		45,000	
SUBTOTAL FOR CNTRCTL SVCS				114,984		112,006	2,978-
SUBTOTAL FOR BUDGET CODE 8011				114,984		112,006	2,978-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8012 VACANT LOTS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		171,381		137,409	33,972-
		616 COMMUNITY CONSULTANT CONTRACTS		550			550-
		SUBTOTAL FOR CNTRCTL SVCS		171,931		137,409	34,522-
		SUBTOTAL FOR BUDGET CODE 8012		171,931		137,409	34,522-
BUDGET CODE: 8013 VACANT BUILD H/P							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		74,610		47,643	26,967-
		SUBTOTAL FOR CNTRCTL SVCS		74,610		47,643	26,967-
		SUBTOTAL FOR BUDGET CODE 8013		74,610		47,643	26,967-
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		109 FUEL OIL		310,000		348,180	38,180
		SUBTOTAL FOR SUPPLYS&MATL		310,000		348,180	38,180
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		118,000		130,000	12,000
		SUBTOTAL FOR OTHR SER&CHR		118,000		130,000	12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382			2,382-
		608 MAINT & REP GENERAL		215,260		196,750	18,510-
		629 IN REM MAINTENANCE COSTS		84,872		84,872	
		SUBTOTAL FOR CNTRCTL SVCS		302,514		281,622	20,892-
		SUBTOTAL FOR BUDGET CODE 8014		730,514		759,802	29,288
BUDGET CODE: 8015 Urban Renewal/Commercial_HP							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	81,821			1- 81,821-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,821			1- 81,821-
		SUBTOTAL FOR BUDGET CODE 8015	1	81,821			1- 81,821-
TOTAL FOR PROPERTY MANAGEMENT			15	6,102,361	15	4,636,281	1,466,080-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3	72,637	3	72,637-
	SUBTOTAL FOR CNTRCTL SVCS			3	72,637	3	72,637-
	SUBTOTAL FOR BUDGET CODE 6017			3	72,637	3	72,637-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,572		40,572-
		109	FUEL OIL		4,861,557		4,861,557-
	SUBTOTAL FOR SUPPLYS&MATL				4,902,129		4,902,129-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		580,356		580,356-
	SUBTOTAL FOR OTHR SER&CHR				580,356		580,356-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,571,994	1	2,571,994-
		608	MAINT & REP GENERAL	28	1,535,506	28	1,535,506-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,089,677	2	1,089,677-
		629	IN REM MAINTENANCE COSTS		45,000		45,000-
	SUBTOTAL FOR CNTRCTL SVCS			31	5,242,177	31	5,242,177-
	SUBTOTAL FOR BUDGET CODE 6019			31	10,724,662	31	10,724,662-
BUDGET CODE: 6027 COMMUNITY MGT PRGM							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		55,500		126,492
	SUBTOTAL FOR CNTRCTL SVCS				55,500		126,492
	SUBTOTAL FOR BUDGET CODE 6027				55,500		126,492
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				30,000
		109	FUEL OIL				4,682,911
	SUBTOTAL FOR SUPPLYS&MATL						4,712,911
40	OTHR SER&CHR	423	HEAT LIGHT & POWER				700,000
	SUBTOTAL FOR OTHR SER&CHR						700,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		765,026		1,998,532		1,233,506	
		608 MAINT & REP GENERAL		22,920		1,710,719		1,687,799	
		616 COMMUNITY CONSULTANT CONTRACTS		174,562		1,340,000		1,165,438	
		SUBTOTAL FOR CNTRCTL SVCS		962,508		5,049,251		4,086,743	
		SUBTOTAL FOR BUDGET CODE 6029		962,508		10,462,162		9,499,654	
BUDGET CODE: 6030 TIL LEAD									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6030		2,000				2,000-	
BUDGET CODE: 6130 TIL LEAD									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		8,592				8,592-	
		SUBTOTAL FOR SUPPLYS&MATL		8,592				8,592-	
		SUBTOTAL FOR BUDGET CODE 6130		8,592				8,592-	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	11,825,899	34	10,588,654		1,237,245-	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4010 Hudson Yards - Demolition									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,563,531				6,563,531-	
		SUBTOTAL FOR CNTRCTL SVCS		6,563,531				6,563,531-	
		SUBTOTAL FOR BUDGET CODE 4010		6,563,531				6,563,531-	
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		138,992				138,992-	
		SUBTOTAL FOR SUPPLYS&MATL		138,992				138,992-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,008		32,511		28,497-	
		SUBTOTAL FOR OTHR SER&CHR		61,008		32,511		28,497-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6006				200,000		32,511		167,489-
BUDGET CODE: 6008 DELEADING-OPM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,097				14,097-
SUBTOTAL FOR CNTRCTL SVCS				14,097				14,097-
SUBTOTAL FOR BUDGET CODE 6008				14,097				14,097-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		832				832-
SUBTOTAL FOR CNTRCTL SVCS				832				832-
SUBTOTAL FOR BUDGET CODE 6078				832				832-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				6,778,460		32,511		6,745,949-
TOTAL FOR HOUSING MANAGEMENT AND SALES			55	33,944,918	54	20,373,016	1-	13,571,902-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,163,678	33,944,918	952,083	20,373,016	13,571,902-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,944,918		20,373,016	13,571,902-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,131,932		2,725,422	2,406,510-
OTHER CATEGORICAL		10,796,833		232,474	10,564,359-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		18,016,153		17,415,120	601,033-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,944,918		20,373,016	13,571,902-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 ERP REPAIRS							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		70,455			70,455-
		SUBTOTAL FOR CNTRCTL SVCS		70,455			70,455-
		SUBTOTAL FOR BUDGET CODE S001		70,455			70,455-
BUDGET CODE: S002 ERP FUEL & UTILITIES							
10		SUPPLYS&MATL 109 FUEL OIL		50,308			50,308-
		SUBTOTAL FOR SUPPLYS&MATL		50,308			50,308-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		1,967,963			1,967,963-
		SUBTOTAL FOR OTHR SER&CHR		1,967,963			1,967,963-
		SUBTOTAL FOR BUDGET CODE S002		2,018,271			2,018,271-
BUDGET CODE: S003 ERP DELEADING							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		840,764			840,764-
		SUBTOTAL FOR CNTRCTL SVCS		840,764			840,764-
		SUBTOTAL FOR BUDGET CODE S003		840,764			840,764-
BUDGET CODE: S004 EMERGENCY DEMOLITION							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		324,172			324,172-
		SUBTOTAL FOR CNTRCTL SVCS		324,172			324,172-
		SUBTOTAL FOR BUDGET CODE S004		324,172			324,172-
		TOTAL FOR		3,253,662			3,253,662-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		470,200		470,200	
		SUBTOTAL FOR CNTRCTL SVCS		470,200		470,200	
		SUBTOTAL FOR BUDGET CODE 6101		470,200		470,200	
BUDGET CODE: 6103 PLANNING & RESEARCH							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		60,000		10,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000		10,000	50,000-
		SUBTOTAL FOR BUDGET CODE 6103		60,000		10,000	50,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	554,200	1	504,200	50,000-
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							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			89	89	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		616 COMMUNITY CONSULTANT CONTRACTS	15	2,000,000		15-	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			15	2,150,000		15-	2,150,000-
SUBTOTAL FOR BUDGET CODE 3112			15	2,150,000		15-	2,150,000-
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		103,587		700,000	596,413
SUBTOTAL FOR CNTRCTL SVCS				103,587		700,000	596,413
SUBTOTAL FOR BUDGET CODE 6299				103,587		700,000	596,413
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		117 POSTAGE		58,022		30,000	28,022-
SUBTOTAL FOR SUPPLYS&MATL				58,022		30,000	28,022-
40 OTHR SER&CHR		403 OFFICE SERVICES		41,708		12,000	29,708-
SUBTOTAL FOR OTHR SER&CHR				41,708		12,000	29,708-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		181,046	1		148,000		33,046-
		SUBTOTAL FOR CNTRCTL SVCS	1		181,046	1		148,000		33,046-
		SUBTOTAL FOR BUDGET CODE 8119	1		280,776	1		190,000		90,776-
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			55,000					55,000-
		SUBTOTAL FOR OTHR SER&CHR			55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 8156			55,000					55,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			16		3,289,692	1		890,329	15-	2,399,363-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,034			17,830		204-
		SUBTOTAL FOR SUPPLYS&MATL			18,034			17,830		204-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,654			3,654		
		332 PURCH DATA PROCESSING EQUIPT			3,046			3,046		
		337 BOOKS-OTHER			846			846		
		SUBTOTAL FOR PROPTY&EQUIP			7,546			7,546		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,402			4,402		
		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			470			470		
		SUBTOTAL FOR OTHR SER&CHR			18,555			18,555		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
		608 MAINT & REP GENERAL			2,239			2,239		
		624 CLEANING SERVICES	1		1,060			1,060	1-	
		671 TRAINING PRGM CITY EMPLOYEES			1,770			1,770		
		686 PROF SERV OTHER			1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		9,069			9,069	1-	
			2513							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8288			1	53,204		53,000	1-	204-
TOTAL FOR HOUSING LITIGATION BUREAU			1	53,204		53,000	1-	204-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,506		7,253	1,747
		106	MOTOR VEHICLE FUEL		85,000		77,000	8,000-
		199	DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				100,506		84,253		16,253-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,762	6,762
		314	OFFICE FURITURE		3,569			3,569-
		315	OFFICE EQUIPMENT		2,079		2,079	
		337	BOOKS-OTHER		2,335		3,335	1,000
SUBTOTAL FOR PROPTY&EQUIP				7,983		12,176		4,193
40	OTHR SER&CHR	001 40B	TELEPHONE & OTHER COMMUNICATNS					
		858001 40B	TELEPHONE & OTHER COMMUNICATNS		152,394		152,394	
		402	TELEPHONE & OTHER COMMUNICATNS		3,736		3,736	
		403	OFFICE SERVICES		7,971		4,997	2,974-
		412	RENTALS OF MISC.EQUIP		15,600		4,272	11,328-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,017		16,017	12,000
SUBTOTAL FOR OTHR SER&CHR				183,718		181,416		2,302-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,003		121,003	
		608	MAINT & REP GENERAL	1	1,112	1	1,112	
		622	TEMPORARY SERVICES	1	38	1	38	
SUBTOTAL FOR CNTRCTL SVCS			2	122,153	2	122,153		
SUBTOTAL FOR BUDGET CODE 3009			2	414,360	2	399,998		14,362-
BUDGET CODE: 3219 Housing Resources OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500,000			1- 500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000			1-	500,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3219			1	500,000			1-	500,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
40	OTHR	SER&CHR		403	OFFICE SERVICES	4,700		4,700-
SUBTOTAL FOR OTHR SER&CHR						4,700		4,700-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	16,142	20,842	4,700
				608	MAINT & REP GENERAL	5,475	15,475	10,000
SUBTOTAL FOR CNTRCTL SVCS						21,617	36,317	14,700
SUBTOTAL FOR BUDGET CODE 8530						26,317	36,317	10,000
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL	7,000	816	6,184-
SUBTOTAL FOR SUPPLYS&MATL						7,000	816	6,184-
SUBTOTAL FOR BUDGET CODE 8942						7,000	816	6,184-
TOTAL FOR DEP COM-HOUSING PRESERVATION			3	947,677		437,131	1-	510,546-
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		
SUBTOTAL FOR BUDGET CODE 3117						154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL	106,661	106,661	
SUBTOTAL FOR SUPPLYS&MATL						106,661		
SUBTOTAL FOR BUDGET CODE 3118						106,661		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		116,797		12,323	104,474-
		199 DATA PROCESSING SUPPLIES		3,200		5,851	2,651
	SUBTOTAL FOR SUPPLYS&MATL			119,997		18,174	101,823-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		650		325	325-
		332 PURCH DATA PROCESSING EQUIPT		1,925		451	1,474-
	SUBTOTAL FOR PROPTY&EQUIP			2,575		776	1,799-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		27,500			27,500-
		400 CONTRACTUAL SERVICES-GENERAL		4,338		23,336	18,998
		402 TELEPHONE & OTHER COMMUNICATNS		636		474	162-
		403 OFFICE SERVICES		2,115		790	1,325-
		412 RENTALS OF MISC.EQUIP		1,731		787	944-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		44,550		45,091	541
	SUBTOTAL FOR OTHR SER&CHR			80,870		70,478	10,392-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,700		2,817	3,883-
		613 DATA PROCESSING EQUIPMENT	1	218	1	128	90-
		616 COMMUNITY CONSULTANT CONTRACTS		28,830		65,776	36,946
		622 TEMPORARY SERVICES		11,636		17,586	5,950
		671 TRAINING PRGM CITY EMPLOYEES		5,100		4,410	690-
	SUBTOTAL FOR CNTRCTL SVCS		1	52,484	1	90,717	38,233
	SUBTOTAL FOR BUDGET CODE 3130		1	255,926	1	180,145	75,781-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		113,948		113,948	
	SUBTOTAL FOR CNTRCTL SVCS			113,948		113,948	
	SUBTOTAL FOR BUDGET CODE 3132			113,948		113,948	
BUDGET CODE: 3133 FEDCAP - NON LEAD							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		500		500	
	SUBTOTAL FOR CNTRCTL SVCS			500		500	
	SUBTOTAL FOR BUDGET CODE 3133			500		500	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL				
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239	2,239	
			SUBTOTAL FOR SUPPLYS&MATL		2,239	2,239	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,426	3,426
			SUBTOTAL FOR PROPTY&EQUIP			3,426	3,426
			SUBTOTAL FOR BUDGET CODE 3209		2,239	5,665	3,426
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117	POSTAGE		230,552		230,552-
			SUBTOTAL FOR SUPPLYS&MATL		230,552		230,552-
40	OTHR SER&CHR	403	OFFICE SERVICES		166,833		166,833-
			SUBTOTAL FOR OTHR SER&CHR		166,833		166,833-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		703,848		703,848-
			SUBTOTAL FOR CNTRCTL SVCS		703,848		703,848-
			SUBTOTAL FOR BUDGET CODE 6119		1,101,233		1,101,233-
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117	POSTAGE			142,000	142,000
			SUBTOTAL FOR SUPPLYS&MATL			142,000	142,000
40	OTHR SER&CHR	403	OFFICE SERVICES			144,000	144,000
			SUBTOTAL FOR OTHR SER&CHR			144,000	144,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,541	754,000	749,459
			SUBTOTAL FOR CNTRCTL SVCS		4,541	754,000	749,459
			SUBTOTAL FOR BUDGET CODE 6120		4,541	1,040,000	1,035,459
BUDGET CODE: 6175 ERP LEAD TEST							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		491,160	371,360	119,800-
			SUBTOTAL FOR CNTRCTL SVCS		491,160	371,360	119,800-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6175				491,160		371,360	119,800-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		268,793			268,793-
		199 DATA PROCESSING SUPPLIES		1,048			1,048-
SUBTOTAL FOR SUPPLYS&MATL				269,841			269,841-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,202			3,202-
		332 PURCH DATA PROCESSING EQUIPT		9,790			9,790-
		337 BOOKS-OTHER		7,333			7,333-
SUBTOTAL FOR PROPTY&EQUIP				20,325			20,325-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,871			2,871-
		402 TELEPHONE & OTHER COMMUNICATNS		1,119			1,119-
		403 OFFICE SERVICES		7,200			7,200-
		412 RENTALS OF MISC.EQUIP		5,280			5,280-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		178,827			178,827-
SUBTOTAL FOR OTHR SER&CHR				195,297			195,297-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		682,145			682,145-
		622 TEMPORARY SERVICES		70,947			70,947-
		671 TRAINING PRGM CITY EMPLOYEES		2,880			2,880-
SUBTOTAL FOR CNTRCTL SVCS				755,972			755,972-
SUBTOTAL FOR BUDGET CODE 6179				1,241,435			1,241,435-
BUDGET CODE: 6183 Alternative Enforcement Program							
10		SUPPLYS&MATL				530,100	530,100
		109 FUEL OIL				530,100	530,100
SUBTOTAL FOR SUPPLYS&MATL						530,100	530,100
40		OTHR SER&CHR				353,400	353,400
SUBTOTAL FOR OTHR SER&CHR						353,400	353,400
60		CNTRCTL SVCS				2,318,995	2,318,995
		600 CONTRACTUAL SERVICES GENERAL				1,999,506	1,874,506
		608 MAINT & REP GENERAL		125,000		4,318,501	4,193,501
SUBTOTAL FOR CNTRCTL SVCS				125,000		4,318,501	4,193,501
SUBTOTAL FOR BUDGET CODE 6183				125,000		5,202,001	5,077,001

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6189 Alternative Enforcement Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,765		76,138	71,373
	106 MOTOR VEHICLE FUEL		242		9,753	9,511
	117 POSTAGE				7,000	7,000
	SUBTOTAL FOR SUPPLYS&MATL		5,007		92,891	87,884
30 PROPTY&EQUIP	305 MOTOR VEHICLES		22,713		6,785	15,928-
	315 OFFICE EQUIPMENT				2,550	2,550
	337 BOOKS-OTHER				1,422	1,422
	SUBTOTAL FOR PROPTY&EQUIP		22,713		10,757	11,956-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				11,151	11,151
	412 RENTALS OF MISC.EQUIP				30,022	30,022
	452 NON OVERNIGHT TRVL EXP-SPECIAL				1,680	1,680
	SUBTOTAL FOR OTHR SER&CHR				42,853	42,853
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,919	5,919
	607 MAINT & REP MOTOR VEH EQUIP				58,235	58,235
	671 TRAINING PRGM CITY EMPLOYEES				2,160	2,160
	SUBTOTAL FOR CNTRCTL SVCS				66,314	66,314
	SUBTOTAL FOR BUDGET CODE 6189		27,720		212,815	185,095
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		140,000			140,000-
	SUBTOTAL FOR CNTRCTL SVCS		140,000			140,000-
	SUBTOTAL FOR BUDGET CODE 6271		140,000			140,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,634		286,486	277,852
	117 POSTAGE				13,000	13,000
	SUBTOTAL FOR SUPPLYS&MATL		8,634		299,486	290,852
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				594	594
	337 BOOKS-OTHER				4,560	4,560
	SUBTOTAL FOR PROPTY&EQUIP				5,154	5,154

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				4,575	4,575
		412 RENTALS OF MISC.EQUIP				4,353	4,353
		452 NON OVERNIGHT TRVL EXP-SPECIAL				23,793	23,793
		SUBTOTAL FOR OTHR SER&CHR				32,721	32,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				11,327	11,327
		608 MAINT & REP GENERAL				6,733,526	6,733,526
		SUBTOTAL FOR CNTRCTL SVCS				6,744,853	6,744,853
		SUBTOTAL FOR BUDGET CODE 6272		8,634		7,082,214	7,073,580
BUDGET CODE: 6275 ERP DELEADING CD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		359,283			359,283-
		106 MOTOR VEHICLE FUEL		95,000			95,000-
		117 POSTAGE		70,000			70,000-
		199 DATA PROCESSING SUPPLIES		989,248			989,248-
		SUBTOTAL FOR SUPPLYS&MATL		1,553,531			1,553,531-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,635			7,635-
		SUBTOTAL FOR PROPTY&EQUIP		7,635			7,635-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000			40,000-
		403 OFFICE SERVICES		3,770			3,770-
		407 MAINT & REP OF MOTOR VEH EQUIP		45,000			45,000-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,328			16,328-
		SUBTOTAL FOR OTHR SER&CHR		110,098			110,098-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,838,927	1		3,838,927-
		608 MAINT & REP GENERAL	4	505,258	4		505,258-
		622 TEMPORARY SERVICES		28,716			28,716-
		671 TRAINING PRGM CITY EMPLOYEES	1	57,292	1		57,292-
		SUBTOTAL FOR CNTRCTL SVCS	6	4,430,193	6		4,430,193-
		SUBTOTAL FOR BUDGET CODE 6275	6	6,101,457	6		6,101,457-
BUDGET CODE: 6276 ERP DELEADING							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	162,618	5			162,618-
	SUBTOTAL FOR CNTRCTL SVCS			5	162,618	5			162,618-
	SUBTOTAL FOR BUDGET CODE 6276			5	162,618	5			162,618-
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		247,773				247,773-
		117	POSTAGE		13,000				13,000-
	SUBTOTAL FOR SUPPLYS&MATL				290,773				290,773-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		8,232				8,232-
		337	BOOKS-OTHER		4,758				4,758-
	SUBTOTAL FOR PROPTY&EQUIP				12,990				12,990-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-
		403	OFFICE SERVICES		4,575				4,575-
		412	RENTALS OF MISC.EQUIP		4,353				4,353-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,793				23,793-
		499	OTHER EXPENSES - GENERAL		642,822				642,822-
	SUBTOTAL FOR OTHR SER&CHR				785,543				785,543-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,327				11,327-
		608	MAINT & REP GENERAL	12	6,642,173	12			6,642,173-
		622	TEMPORARY SERVICES		80,887				80,887-
		671	TRAINING PRGM CITY EMPLOYEES		12,990				12,990-
	SUBTOTAL FOR CNTRCTL SVCS			12	6,747,377	12			6,747,377-
	SUBTOTAL FOR BUDGET CODE 6278			12	7,836,683	12			7,836,683-
BUDGET CODE: 6279 CODE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		764		39,109		38,345
		199	DATA PROCESSING SUPPLIES				1,048		1,048
	SUBTOTAL FOR SUPPLYS&MATL				764		40,157		39,393
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,202		3,202
		332	PURCH DATA PROCESSING EQUIPT				9,790		9,790
		337	BOOKS-OTHER				7,333		7,333
	SUBTOTAL FOR PROPTY&EQUIP						20,325		20,325

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,744		2,871	4,873-
		402 TELEPHONE & OTHER COMMUNICATNS				1,119	1,119
		403 OFFICE SERVICES				7,200	7,200
		412 RENTALS OF MISC.EQUIP		312		5,280	4,968
		452 NON OVERNIGHT TRVL EXP-SPECIAL				178,827	178,827
		SUBTOTAL FOR OTHR SER&CHR		8,056		195,297	187,241
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,477		674,190	569,713
		622 TEMPORARY SERVICES				26,819	26,819
		671 TRAINING PRGM CITY EMPLOYEES				2,880	2,880
		SUBTOTAL FOR CNTRCTL SVCS		104,477		703,889	599,412
		SUBTOTAL FOR BUDGET CODE 6279		113,297		959,668	846,371
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		2,375,000		1,675,000	700,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,375,000		1,675,000	700,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		2,318,000		2,424,988	106,988
		SUBTOTAL FOR OTHR SER&CHR		2,318,000		2,424,988	106,988
		SUBTOTAL FOR BUDGET CODE 6280		4,693,000		4,099,988	593,012-
BUDGET CODE: 6282 ERP HANDY MEN							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	527,796			14- 527,796-
		SUBTOTAL FOR CNTRCTL SVCS	14	527,796			14- 527,796-
		SUBTOTAL FOR BUDGET CODE 6282	14	527,796			14- 527,796-
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10 SUPPLYS&MATL		109 FUEL OIL		1,052,256			1,052,256-
		SUBTOTAL FOR SUPPLYS&MATL		1,052,256			1,052,256-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		725,269			725,269-
		SUBTOTAL FOR OTHR SER&CHR		725,269			725,269-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,117,758			3,117,758-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		3,897,814			3,897,814-
		SUBTOTAL FOR CNTRCTL SVCS		7,015,572			7,015,572-
		SUBTOTAL FOR BUDGET CODE 6283		8,793,097			8,793,097-
BUDGET CODE: 6285	ERP	DELEADING CD					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,916		348,796	341,880
		106 MOTOR VEHICLE FUEL				95,000	95,000
		117 POSTAGE				7,000	7,000
		199 DATA PROCESSING SUPPLIES		514,686		1,580,122	1,065,436
		SUBTOTAL FOR SUPPLYS&MATL		521,602		2,030,918	1,509,316
40	OTHR SER&CHR	403 OFFICE SERVICES				315	315
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,328	16,328
		SUBTOTAL FOR OTHR SER&CHR				16,643	16,643
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		119		4,646,882	4,646,763
		608 MAINT & REP GENERAL				505,258	505,258
		622 TEMPORARY SERVICES				28,716	28,716
		671 TRAINING PRGM CITY EMPLOYEES				57,292	57,292
		SUBTOTAL FOR CNTRCTL SVCS		119		5,238,148	5,238,029
		SUBTOTAL FOR BUDGET CODE 6285		521,721		7,285,709	6,763,988
BUDGET CODE: 6287	ERP	LEAD TEST					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,191		62,205	55,014
		SUBTOTAL FOR CNTRCTL SVCS		7,191		62,205	55,014
		SUBTOTAL FOR BUDGET CODE 6287		7,191		62,205	55,014
BUDGET CODE: 6289	Alternative Enforcement Program - CD						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,223		99,805	6,582
		106 MOTOR VEHICLE FUEL		24,217		24,217	
		117 POSTAGE		5,600		12,108	6,508
		SUBTOTAL FOR SUPPLYS&MATL		123,040		136,130	13,090
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,725			2,725-
		SUBTOTAL FOR PROPTY&EQUIP		2,725			2,725-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,151		12,108	957
		403 OFFICE SERVICES		1,239			1,239-
		412 RENTALS OF MISC.EQUIP		3,100		52,469	49,369
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,680			1,680-
		SUBTOTAL FOR OTHR SER&CHR		17,170		64,577	47,407
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,239			4,239-
		607 MAINT & REP MOTOR VEH EQUIP	1	38,235	1	4,036	34,199-
		622 TEMPORARY SERVICES		25,246			25,246-
		671 TRAINING PRGM CITY EMPLOYEES		2,160		8,072	5,912
		SUBTOTAL FOR CNTRCTL SVCS	1	69,880	1	12,108	57,772-
		SUBTOTAL FOR BUDGET CODE 6289	1	212,815	1	212,815	
BUDGET CODE: 6923 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2	4,758,613	4,758,613
		SUBTOTAL FOR CNTRCTL SVCS			2	4,758,613	4,758,613
		SUBTOTAL FOR BUDGET CODE 6923			2	4,758,613	4,758,613
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,623,760			6,623,760-
		SUBTOTAL FOR CNTRCTL SVCS		6,623,760			6,623,760-
		SUBTOTAL FOR BUDGET CODE 6924		6,623,760			6,623,760-
BUDGET CODE: 6925 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				4,042,629	4,042,629
		SUBTOTAL FOR CNTRCTL SVCS				4,042,629	4,042,629
		SUBTOTAL FOR BUDGET CODE 6925				4,042,629	4,042,629
BUDGET CODE: 6926 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,580,251			7,580,251-
		SUBTOTAL FOR CNTRCTL SVCS		7,580,251			7,580,251-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6926				7,580,251			7,580,251-
BUDGET CODE: 6928 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		597,809			597,809-
SUBTOTAL FOR CNTRCTL SVCS				597,809			597,809-
SUBTOTAL FOR BUDGET CODE 6928				597,809			597,809-
BUDGET CODE: 6929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		21,430		500,000	478,570
SUBTOTAL FOR CNTRCTL SVCS				21,430		500,000	478,570
SUBTOTAL FOR BUDGET CODE 6929				21,430		500,000	478,570
BUDGET CODE: 6930 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,148,408			2,148,408-
SUBTOTAL FOR CNTRCTL SVCS				2,148,408			2,148,408-
SUBTOTAL FOR BUDGET CODE 6930				2,148,408			2,148,408-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		241,920		1,291,808	1,049,888
SUBTOTAL FOR CNTRCTL SVCS				241,920		1,291,808	1,049,888
SUBTOTAL FOR BUDGET CODE 6931				241,920		1,291,808	1,049,888
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	1,592,822	1	950,000	642,822-
SUBTOTAL FOR CNTRCTL SVCS			1	1,592,822	1	950,000	642,822-
SUBTOTAL FOR BUDGET CODE 7913			1	1,592,822	1	950,000	642,822-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
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: 8925 HPD HOTELS: TL							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		81,000		81,000	
SUBTOTAL FOR SUPPLYS&MATL				81,000		81,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		169,000		169,000	
SUBTOTAL FOR CNTRCTL SVCS				169,000		169,000	
SUBTOTAL FOR BUDGET CODE 8925				250,000		250,000	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		575,000		575,000	
SUBTOTAL FOR CNTRCTL SVCS				575,000		575,000	
SUBTOTAL FOR BUDGET CODE 8927				575,000		575,000	
TOTAL FOR OHP-CODE ENFORCEMENT			41	54,449,305	29	41,532,977	12- 12,916,328-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					2,500	2,500
SUBTOTAL FOR CNTRCTL SVCS							2,500	2,500
SUBTOTAL FOR BUDGET CODE 6115							2,500	2,500
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					2,500	2,500
SUBTOTAL FOR CNTRCTL SVCS							2,500	2,500
SUBTOTAL FOR BUDGET CODE 6116							2,500	2,500
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					2,500	2,500-
SUBTOTAL FOR CNTRCTL SVCS							2,500	2,500-
SUBTOTAL FOR BUDGET CODE 6125							2,500	2,500-
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					37,500	37,500-
SUBTOTAL FOR CNTRCTL SVCS							37,500	37,500-
SUBTOTAL FOR BUDGET CODE 6126							37,500	37,500-
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					143,286	143,286-
SUBTOTAL FOR CNTRCTL SVCS							143,286	143,286-
SUBTOTAL FOR BUDGET CODE 6408							143,286	143,286-
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	231,382	1		231,382	231,382-
SUBTOTAL FOR CNTRCTL SVCS			1	231,382	1		231,382	231,382-
SUBTOTAL FOR BUDGET CODE 6409			1	231,382	1		231,382	231,382-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,623		19,325	16,702
		SUBTOTAL FOR CNTRCTL SVCS		2,623		19,325	16,702
		SUBTOTAL FOR BUDGET CODE 6508		2,623		19,325	16,702
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,339		32,333	26,994
		SUBTOTAL FOR CNTRCTL SVCS		5,339		32,333	26,994
		SUBTOTAL FOR BUDGET CODE 6509		5,339		32,333	26,994
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		185,725		2,110,000	1,924,275
		SUBTOTAL FOR CNTRCTL SVCS		185,725		2,110,000	1,924,275
		SUBTOTAL FOR BUDGET CODE 6615		185,725		2,110,000	1,924,275
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		673,321		1,635,000	961,679
		SUBTOTAL FOR CNTRCTL SVCS		673,321		1,635,000	961,679
		SUBTOTAL FOR BUDGET CODE 6616		673,321		1,635,000	961,679
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,476,538			1,476,538-
		SUBTOTAL FOR CNTRCTL SVCS		1,476,538			1,476,538-
		SUBTOTAL FOR BUDGET CODE 6625		1,476,538			1,476,538-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,263,862			2,263,862-
		SUBTOTAL FOR CNTRCTL SVCS		2,263,862			2,263,862-
		SUBTOTAL FOR BUDGET CODE 6626		2,263,862			2,263,862-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 8509 SEAL-UPS PRIVATE TL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 8509		100,000			100,000-
BUDGET CODE: 8609 Demolition - City TL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
	608 MAINT & REP GENERAL		566,000			566,000-
	616 COMMUNITY CONSULTANT CONTRACTS				400,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS		966,000		400,000	566,000-
	SUBTOTAL FOR BUDGET CODE 8609		966,000		400,000	566,000-
BUDGET CODE: 8610 Demolition - Stabilization						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500,000			2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
	SUBTOTAL FOR BUDGET CODE 8610		2,500,000			2,500,000-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,600,000	2,600,000
	608 MAINT & REP GENERAL				366,000	366,000
	SUBTOTAL FOR CNTRCTL SVCS				2,966,000	2,966,000
	SUBTOTAL FOR BUDGET CODE 8619				2,966,000	2,966,000
	TOTAL FOR DEMOLITION & SEALING	2	8,798,676	2	7,378,258	1,420,418-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,379,069		3,872,000	507,069-
				SUBTOTAL FOR OTHR SER&CHR	4,379,069		3,872,000	507,069-
				SUBTOTAL FOR BUDGET CODE 6001	4,379,069		3,872,000	507,069-
				TOTAL FOR HOUSING VACANCY SURVEY IN OHP	4,379,069		3,872,000	507,069-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,217			5,217-
				106 MOTOR VEHICLE FUEL			317	317-
				SUBTOTAL FOR SUPPLYS&MATL	5,534			5,534-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	20,000			20,000-
				SUBTOTAL FOR CNTRCTL SVCS	20,000			20,000-
				SUBTOTAL FOR BUDGET CODE 6940	25,534			25,534-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,217	5,217
				SUBTOTAL FOR SUPPLYS&MATL			5,217	5,217
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			20,000	20,000
				SUBTOTAL FOR CNTRCTL SVCS			20,000	20,000
				SUBTOTAL FOR BUDGET CODE 6941			25,217	25,217
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	10,253		257,741	247,488

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,253		257,741		247,488
40		OTHR SER&CHR						
		403 OFFICE SERVICES		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 8010				18,253		257,741		239,488
TOTAL FOR PROPERTY MANAGEMENT				43,787		282,958		239,171
TOTAL FOR OFFICE OF HOUSING PRESERVATION			64	75,769,272	35	54,951,873	29-	20,817,399-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402,222	75,769,272	154,722	54,951,873	20,817,399-
FINANCIAL PLAN SAVINGS		2,100,000		2,000,000	100,000-
APPROPRIATION		77,869,272		56,951,873	20,917,399-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,942,363		7,665,079	1,277,284-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,846,129		1,181,661	664,468-
FEDERAL - C.D.		63,197,104		46,000,900	17,196,204-
FEDERAL - OTHER		2,743,676		1,104,233	1,639,443-
INTRA-CITY SALES		140,000			140,000-
TOTAL		77,869,272		56,951,873	20,917,399-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,436	143,136,673	2,249	139,978,067	3,158,606-
FINANCIAL PLAN SAVINGS	38-	974,834-	104	4,360,822-	3,385,988-
APPROPRIATION	2,398	142,161,839	2,353	135,617,245	6,544,594-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,232,514	32,821,686	410,828-
OTHER CATEGORICAL	781,324	544,046	237,278-
CAPITAL FUNDS - I.F.A.	16,672,884	16,672,884	
STATE	786,191	786,191	
FEDERAL - C.D.	64,995,502	64,147,619	847,883-
FEDERAL - OTHER	25,327,651	20,279,046	5,048,605-
INTRA-CITY SALES	365,773	365,773	
TOTAL	142,161,839	135,617,245	6,544,594-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,331,777	687,166,544	4,936,715	424,272,146	262,894,398-
FINANCIAL PLAN SAVINGS		2,109,000		2,122,341	13,341
APPROPRIATION		689,275,544		426,394,487	262,881,057-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,293,691		21,070,032	8,223,659-
OTHER CATEGORICAL		63,869,086		1,232,474	62,636,612-
CAPITAL FUNDS - I.F.A.					
STATE		1,919,104		1,181,661	737,443-
FEDERAL - C.D.		84,948,420		65,301,932	19,646,488-
FEDERAL - OTHER		508,762,618		337,070,279	171,692,339-
INTRA-CITY SALES		482,625		538,109	55,484
TOTAL		689,275,544		426,394,487	262,881,057-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,436	143,136,673	2,249	139,978,067	3,158,606-
FINANCIAL PLAN SAVINGS	38-	974,834-	104	4,360,822-	3,385,988-
APPROPRIATION	2,398	142,161,839	2,353	135,617,245	6,544,594-
OTPS					
TOTALS FOR OPERATING BUDGET		687,166,544		424,272,146	262,894,398-
FINANCIAL PLAN SAVINGS		2,109,000		2,122,341	13,341
APPROPRIATION		689,275,544		426,394,487	262,881,057-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,436	830,303,217	2,249	564,250,213	266,053,004-
FINANCIAL PLAN SAVINGS	38-	1,134,166	104	2,238,481-	3,372,647-
APPROPRIATION	2,398	831,437,383	2,353	562,011,732	269,425,651-
FUNDING					
CITY		62,526,205		53,891,718	8,634,487-
OTHER CATEGORICAL		64,650,410		1,776,520	62,873,890-
CAPITAL FUNDS - I.F.A.		16,672,884		16,672,884	
STATE		2,705,295		1,967,852	737,443-
FEDERAL - C.D.		149,943,922		129,449,551	20,494,371-
FEDERAL - OTHER		534,090,269		357,349,325	176,740,944-
INTRA-CITY SALES		848,398		903,882	55,484
TOTAL FUNDING		831,437,383		562,011,732	269,425,651-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,966	2	145,966			
SUBTOTAL FOR F/T SALARIED			2	145,966	2	145,966			
SUBTOTAL FOR BUDGET CODE 5001			2	145,966	2	145,966			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,829	10	638,829			
SUBTOTAL FOR F/T SALARIED			10	638,829	10	638,829			
SUBTOTAL FOR BUDGET CODE 5002			10	638,829	10	638,829			
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,442	12	974,442			
SUBTOTAL FOR F/T SALARIED			12	974,442	12	974,442			
SUBTOTAL FOR BUDGET CODE 5003			12	974,442	12	974,442			
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,942	2	186,942			
SUBTOTAL FOR F/T SALARIED			2	186,942	2	186,942			
SUBTOTAL FOR BUDGET CODE 5004			2	186,942	2	186,942			
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,181	2	137,181			
SUBTOTAL FOR F/T SALARIED			2	137,181	2	137,181			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114
SUBTOTAL FOR ADD GRS PAY				114					114
SUBTOTAL FOR BUDGET CODE 5005			2	137,295	2	137,295			
BUDGET CODE: 5006 A-TRU Plan Examiners									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	238,000	3	238,000			
SUBTOTAL FOR F/T SALARIED				3	238,000	3	238,000			
SUBTOTAL FOR BUDGET CODE 5006				3	238,000	3	238,000			
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	287,550	5	287,550			
SUBTOTAL FOR F/T SALARIED				5	287,550	5	287,550			
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				5	327,115	5	327,115			
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	650,000	8	650,000			
SUBTOTAL FOR F/T SALARIED				8	650,000	8	650,000			
SUBTOTAL FOR BUDGET CODE 5008				8	650,000	8	650,000			
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	929,204	16	929,204			
SUBTOTAL FOR F/T SALARIED				16	929,204	16	929,204			
03 UNSALARIED		031	UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED					1,031		1,031			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256		256			
SUBTOTAL FOR BUDGET CODE 5026				16	930,491	16	930,491			
BUDGET CODE: 5051 Unsafe Buildings										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	393,926	7	393,926			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	393,926	7	393,926		
SUBTOTAL FOR BUDGET CODE 5051			7	393,926	7	393,926		
BUDGET CODE: 5102 AC Safety & Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	869,655	10	869,655		
SUBTOTAL FOR F/T SALARIED			10	869,655	10	869,655		
03 UNSALARIED		031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED				367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY				398		398		
SUBTOTAL FOR BUDGET CODE 5102			10	870,420	10	870,420		
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381		
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		
SUBTOTAL FOR BUDGET CODE 5108			4	287,827	4	287,827		
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	11	794,595		
SUBTOTAL FOR F/T SALARIED			11	794,595	11	794,595		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5113			11	794,709	11	794,709		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	832,858	15	832,858			
SUBTOTAL FOR F/T SALARIED				15	832,858	15	832,858			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				15	832,972	15	832,972			
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			
SUBTOTAL FOR BUDGET CODE 5137				6	545,280	6	545,280			
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			
SUBTOTAL FOR BUDGET CODE 5138				7	425,333	7	425,333			
BUDGET CODE: 5139 Scaffold Inspection Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	473,256	8	473,256			
SUBTOTAL FOR F/T SALARIED				8	473,256	8	473,256			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994			
SUBTOTAL FOR BUDGET CODE 5139				8	474,250	8	474,250			
BUDGET CODE: 5148 Central Construction										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	176,173	2	176,173			
SUBTOTAL FOR F/T SALARIED				2	176,173	2	176,173			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5148			2	176,211	2	176,211	
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,046	6	364,046	
SUBTOTAL FOR F/T SALARIED			6	364,046	6	364,046	
SUBTOTAL FOR BUDGET CODE 5201			6	364,046	6	364,046	
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	566,810	11	566,810	
SUBTOTAL FOR F/T SALARIED			11	566,810	11	566,810	
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			11	568,928	11	568,928	
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		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5500			8	292,558	8	292,558	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,674	1	67,674	
SUBTOTAL FOR F/T SALARIED			1	67,674	1	67,674	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501			1	67,816	1	67,816	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5502 STOP Special Operations Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278	
SUBTOTAL FOR F/T SALARIED			12	805,278	12	805,278	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5502			12	805,988	12	805,988	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598	
SUBTOTAL FOR F/T SALARIED			26	1,496,598	26	1,496,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846	
SUBTOTAL FOR ADD GRS PAY				1,846		1,846	
SUBTOTAL FOR BUDGET CODE 5503			26	1,498,444	26	1,498,444	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013	
SUBTOTAL FOR F/T SALARIED			17	1,093,013	17	1,093,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5504			17	1,093,865	17	1,093,865	
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	
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	1	11,267	1	11,267	
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED				3	18,328	3			18,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426				426
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED				1	17,008	1			17,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852				852
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
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
SUBTOTAL FOR BUDGET CODE 5511			1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389			
SUBTOTAL FOR F/T SALARIED				2	134,389	2			134,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5512			2	134,531	2	134,531			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5513 Construction Progress Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1		59,157
SUBTOTAL FOR F/T SALARIED			1	59,157	1		59,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284			284
SUBTOTAL FOR ADD GRS PAY				284			284
SUBTOTAL FOR BUDGET CODE 5513			1	59,441	1		59,441
TOTAL FOR			226	14,496,149	226		14,496,149
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,020,193	15		2,020,193
SUBTOTAL FOR F/T SALARIED			15	2,020,193	15		2,020,193
03 UNSALARIED		031 UNSALARIED		2,971			2,971
SUBTOTAL FOR UNSALARIED				2,971			2,971
SUBTOTAL FOR BUDGET CODE 5000			15	2,023,164	15		2,023,164
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,982	21		1,247,982
SUBTOTAL FOR F/T SALARIED			21	1,247,982	21		1,247,982
03 UNSALARIED		031 UNSALARIED		671			671
SUBTOTAL FOR UNSALARIED				671			671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568			568
SUBTOTAL FOR ADD GRS PAY				568			568
SUBTOTAL FOR BUDGET CODE 5025			21	1,249,221	21		1,249,221

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,227	15	1,267,227			
SUBTOTAL FOR F/T SALARIED			15	1,267,227	15	1,267,227			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
SUBTOTAL FOR ADD GRS PAY				392		392			
SUBTOTAL FOR BUDGET CODE 5050			15	1,267,619	15	1,267,619			
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,519	6	461,519			
SUBTOTAL FOR F/T SALARIED			6	461,519	6	461,519			
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			6	466,718	6	466,718			
TOTAL FOR EXECUTIVE OFFICES			57	5,006,722	57	5,006,722			
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,193,884	13	1,193,884			
SUBTOTAL FOR F/T SALARIED			13	1,193,884	13	1,193,884			
03 UNSALARIED		031 UNSALARIED		714,199		714,199			
SUBTOTAL FOR UNSALARIED				714,199		714,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,200,000		3,200,000			
SUBTOTAL FOR ADD GRS PAY				4,209,824		4,209,824			
SUBTOTAL FOR BUDGET CODE 5100			13	6,117,907	13	6,117,907			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	632,314	14	632,314			
		SUBTOTAL FOR F/T SALARIED	14	632,314	14	632,314			
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	14	632,812	14	632,812			
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,415,855	23	1,415,855			
		SUBTOTAL FOR F/T SALARIED	23	1,415,855	23	1,415,855			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562			
		SUBTOTAL FOR BUDGET CODE 5105	23	1,417,417	23	1,417,417			
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		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124			
		SUBTOTAL FOR BUDGET CODE 5121	25	1,399,977	25	1,399,977			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,802,375	26	1,802,375		
SUBTOTAL FOR F/T SALARIED			26	1,802,375	26	1,802,375		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840		
SUBTOTAL FOR ADD GRS PAY				2,840		2,840		
SUBTOTAL FOR BUDGET CODE 5122			26	1,805,215	26	1,805,215		
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,367,061	19	1,367,061		
SUBTOTAL FOR F/T SALARIED			19	1,367,061	19	1,367,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136		
SUBTOTAL FOR ADD GRS PAY				1,136		1,136		
SUBTOTAL FOR BUDGET CODE 5130			19	1,368,197	19	1,368,197		
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,306	5	424,306		
SUBTOTAL FOR F/T SALARIED			5	424,306	5	424,306		
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			5	425,285	5	425,285		
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			125	13,168,332	125	13,168,332		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5110 DC Technology & Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3	123,524	
SUBTOTAL FOR F/T SALARIED			3	123,524	3	123,524	
SUBTOTAL FOR BUDGET CODE 5110			3	123,524	3	123,524	
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,403,479	44	3,403,479	
SUBTOTAL FOR F/T SALARIED			44	3,403,479	44	3,403,479	
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
SUBTOTAL FOR UNSALARIED				8,192		8,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				16,472	16,472
SUBTOTAL FOR ADD GRS PAY						16,472	16,472
SUBTOTAL FOR BUDGET CODE 5111			44	3,411,671	44	3,428,143	16,472
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	
SUBTOTAL FOR BUDGET CODE 5114			16	896,896	16	896,896	
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	616,491	8	616,491	
SUBTOTAL FOR F/T SALARIED			8	616,491	8	616,491	
03 UNSALARIED		031 UNSALARIED		4,033		4,033	
SUBTOTAL FOR UNSALARIED				4,033		4,033	
SUBTOTAL FOR BUDGET CODE 5115			8	620,524	8	620,524	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 5116	13	661,087	13	661,087			
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,791	4	2,295,791			2,000,000
		SUBTOTAL FOR F/T SALARIED	4	295,791	4	2,295,791			2,000,000
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	4	296,176	4	2,296,176			2,000,000
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	916,664	18	916,664			
		SUBTOTAL FOR F/T SALARIED	18	916,664	18	916,664			
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
		SUBTOTAL FOR UNSALARIED		17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5118	18	933,850	18	933,850			
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652			
		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		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5401			13	658,121	13	658,121			
TOTAL FOR POLICY AND ADMINISTRATION			119	7,601,849	119	9,618,321			2,016,472
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,466	11	658,466			
SUBTOTAL FOR F/T SALARIED			11	658,466	11	658,466			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			
SUBTOTAL FOR BUDGET CODE 5107			11	659,886	11	659,886			
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		35		35			
SUBTOTAL FOR UNSALARIED				35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
SUBTOTAL FOR ADD GRS PAY				1,676		1,676			
SUBTOTAL FOR BUDGET CODE 5119			27	1,468,009	27	1,468,009			
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	50	3,269,924	50	3,269,924			

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			50	3,269,924	50	3,269,924			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY				4,118		4,118			
SUBTOTAL FOR BUDGET CODE 5125			50	3,274,042	50	3,274,042			
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED				5,764		5,764			
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED			7	535,598	7	535,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5127			7	535,740	7	535,740			
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			
SUBTOTAL FOR F/T SALARIED			12	395,433	12	395,433			
SUBTOTAL FOR BUDGET CODE 5128			12	395,433	12	395,433			
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,925	7	475,925			
SUBTOTAL FOR F/T SALARIED			7	475,925	7	475,925			
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5132			7	476,224	7	476,224			
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	3	219,089	3	219,089			
SUBTOTAL FOR F/T SALARIED			3	219,089	3	219,089			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 5146			3	219,589	3	219,589			
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181			
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			

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 5164	5	320,225	5	320,225			
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5174	8	578,469	8	578,469			
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
		SUBTOTAL FOR FRINGE BENES		600		600			
		SUBTOTAL FOR BUDGET CODE 5184	9	576,319	9	576,319			
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960			
		SUBTOTAL FOR F/T SALARIED	4	249,960	4	249,960			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 5194	4	250,360	4	250,360			
		TOTAL FOR CENTRAL INSPECTION	165	9,897,893	165	9,897,893			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227			
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227			
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED				24,498		24,498			
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725			
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038			
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038			
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		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 5152			17	1,235,252	17	1,235,252			
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		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5153			7	431,615	7	431,615			
TOTAL FOR BROOKLYN BOROUGH OFFICE			114	6,993,630	114	6,993,630			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	26		1,574,367
		SUBTOTAL FOR F/T SALARIED	26	1,574,367	26		1,574,367
		SUBTOTAL FOR BUDGET CODE 5129	26	1,574,367	26		1,574,367
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796			796
		SUBTOTAL FOR ADD GRS PAY		796			796
		SUBTOTAL FOR BUDGET CODE 5134	13	780,105	13		780,105
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,542,378	29		1,542,378
		SUBTOTAL FOR F/T SALARIED	29	1,542,378	29		1,542,378
03 UNSALARIED		031 UNSALARIED		3,510			3,510
		SUBTOTAL FOR UNSALARIED		3,510			3,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256			256
		SUBTOTAL FOR ADD GRS PAY		256			256
		SUBTOTAL FOR BUDGET CODE 5160	29	1,546,144	29		1,546,144
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10		589,263
		SUBTOTAL FOR F/T SALARIED	10	589,263	10		589,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142			142
		SUBTOTAL FOR ADD GRS PAY		142			142

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5161			10	589,405	10	589,405		
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804		
SUBTOTAL FOR F/T SALARIED			7	440,804	7	440,804		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278		
SUBTOTAL FOR ADD GRS PAY				1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162			7	442,082	7	442,082		
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		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5163			4	247,814	4	247,814		
TOTAL FOR QUEENS BOROUGH OFFICE			89	5,179,917	89	5,179,917		
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469		
SUBTOTAL FOR F/T SALARIED			49	2,376,469	49	2,376,469		
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			49	2,382,370	49	2,382,370		
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,903,782	27	1,903,782			
SUBTOTAL FOR BUDGET CODE 5171			27	1,903,782	27	1,903,782			
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759			
SUBTOTAL FOR F/T SALARIED			20	1,253,759	20	1,253,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			
SUBTOTAL FOR BUDGET CODE 5172			20	1,257,451	20	1,257,451			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844			
SUBTOTAL FOR F/T SALARIED			5	302,844	5	302,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173			5	303,270	5	303,270			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138			
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5149 Quality Assurance (QA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED				2	118,969	2	118,969			
SUBTOTAL FOR BUDGET CODE 5149				2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff										
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,594,047	47	2,594,047			
SUBTOTAL FOR F/T SALARIED				47	2,594,047	47	2,594,047			
03 UNSALARIED		031	UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED					12,222		12,222			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY					342		342			
SUBTOTAL FOR BUDGET CODE 5180				47	2,606,611	47	2,606,611			
BUDGET CODE: 5181 Queens Plan Examination										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
SUBTOTAL FOR F/T SALARIED				24	1,794,250	24	1,794,250			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5181				24	1,794,392	24	1,794,392			
BUDGET CODE: 5182 Queens Construction Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,461,467	23	1,461,467			
SUBTOTAL FOR F/T SALARIED				23	1,461,467	23	1,461,467			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				23	1,464,875	23	1,464,875			
BUDGET CODE: 5183 Queens Plumbing Inspection										

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED				4	281,376	4	281,376			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994			
SUBTOTAL FOR BUDGET CODE 5183				4	282,370	4	282,370			
TOTAL FOR QUEENS BOROUGH OFFICE				109	6,931,349	109	6,931,349			
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE										
BUDGET CODE: 5190 Staten Island Borough Support Staff										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED				24	1,457,725	24	1,457,725			
03 UNSALARIED		031	UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427		4,427			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5190				24	1,462,266	24	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	378,815	5	378,815			
SUBTOTAL FOR F/T SALARIED				5	378,815	5	378,815			
SUBTOTAL FOR BUDGET CODE 5191				5	378,815	5	378,815			
BUDGET CODE: 5192 Staten Island Construction Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	416,354	6	416,354			
SUBTOTAL FOR F/T SALARIED				6	416,354	6	416,354			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852			

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5192		6	417,206	6	417,206	
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			426		426	
SUBTOTAL FOR ADD GRS PAY			426		426	
SUBTOTAL FOR BUDGET CODE 5193		5	249,358	5	249,358	
TOTAL FOR RICHMOND BOROUGH OFFICE		40	2,507,645	40	2,507,645	
TOTAL FOR PERSONAL SERVICES		1,145	77,630,359	1,145	79,646,831	2,016,472

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	77,630,359	1,145	79,646,831	2,016,472
FINANCIAL PLAN SAVINGS	45-		50-		
APPROPRIATION	1,100	77,630,359	1,095	79,646,831	2,016,472

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,630,359	79,646,831	2,016,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,630,359	79,646,831	2,016,472

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	632,733
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	79,313
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	1	97,035
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	21	2,265,441
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	12	1,469,089
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	8	389,217
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	2	121,813
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	28	2,218,262
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	35	3,391,354
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	4	346,405
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	34	3,966,160
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	11	804,561
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	12	1,138,354
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	75	4,622,376
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	14	1,199,160
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	15	1,624,295
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	19	1,536,525
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	19	1,431,366
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	8	463,268
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	18	1,397,402
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	65,698-103,007	16	1,342,730
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	65,698-103,007	8	641,777
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1200	CITY LABORER (GROUP,A)	D 810	90702	41,635- 49,486	1	39,981
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	95	4,949,695
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	8	486,951
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	14	947,586
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	3	206,428
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	8	515,320
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	15	1,043,717
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	18	882,615
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	168,519
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	71,088- 81,957	1	81,698

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1227	COMPUTER SPECIALIST (SOFT D	810	13632	79,462-115,470	11	1,010,326
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
1255	ASSOCIATE PROJECT MANAGER D	810	22427	65,698-103,007	7	588,068
1285	INSPECTOR (MULTI-DISCIPLI D	810	3165A	51,936- 80,672	5	276,520
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	65,840- 80,672	2	132,396
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	54,141- 73,138	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	116	7,822,164
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	65,840- 80,672	25	1,725,337
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	65,840- 80,672	12	851,296
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	4	229,466
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 65,971	53	2,858,073
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	3	152,124
1380	ASSOCIATE INSPECTOR (HOIS D	810	31647	65,840- 80,672	3	180,582
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	23	1,358,895
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	22	1,241,802
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	44	1,730,789
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	16	517,401
1415	INSPECTOR (LOW PRESSURE B D	810	31671	48,308- 60,907	8	446,988
1428	CUSTOMER INFORMATION REPR D	810	60888	34,017- 87,289	1	35,285
1433	CLERICAL ASSOCIATE MOST M D	810	10251	20,095- 52,966	79	2,843,833
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	28,588- 52,966	15	626,201
1452	PROCUREMENT ANALYST	D 810	12158	38,595- 85,053	3	195,847
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	162,045
SUBTOTAL FOR OBJECT 001					1,035	68,997,600

POSITION SCHEDULE FOR U/A 001					1,035	68,997,600
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					60	3,999,861
TOTAL FOR U/A 001					1,095	72,997,461

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		671,251		671,251-
			SUBTOTAL FOR CNTRCTL SVCS		671,251		671,251-
			SUBTOTAL FOR BUDGET CODE 5003		671,251		671,251-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500
			SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500
			SUBTOTAL FOR BUDGET CODE 5006		7,500		7,500
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,130	8,034	4,904
			SUBTOTAL FOR SUPPLYS&MATL		3,130	8,034	4,904
30	PROPTY&EQUIP	337	BOOKS-OTHER		141		141-
			SUBTOTAL FOR PROPTY&EQUIP		141		141-
40	OTHR SER&CHR	403	OFFICE SERVICES			15,633	15,633
		412	RENTALS OF MISC.EQUIP		600		600-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,922	5,922
			SUBTOTAL FOR OTHR SER&CHR		600	21,555	20,955
60	CNTRCTL SVCS	686	PROF SERV OTHER		30,100		30,100-
			SUBTOTAL FOR CNTRCTL SVCS		30,100		30,100-
			SUBTOTAL FOR BUDGET CODE 5007		33,971	29,589	4,382-
BUDGET CODE: 5008 Concrete Testing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000	12,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,000	12,000	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		65,976		65,976-
			SUBTOTAL FOR PROPTY&EQUIP		65,976		65,976-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				222,500		222,500	
		SUBTOTAL FOR CNTRCTL SVCS				222,500		222,500	
		SUBTOTAL FOR BUDGET CODE 5008		77,976		234,500		156,524	
BUDGET CODE: 5009 Facilitating Safe/Compliant Development									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		674,477				674,477-	
		SUBTOTAL FOR CNTRCTL SVCS		674,477				674,477-	
		SUBTOTAL FOR BUDGET CODE 5009		674,477				674,477-	
BUDGET CODE: 5139 Scaffold Inspection Unit									
10 SUPPLYS&MATL		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		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		1,457,675		344,689		1,112,986-	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000			
		100 SUPPLIES + MATERIALS - GENERAL		270,974		695,484		424,510	
		101 PRINTING SUPPLIES		207,000		245,000		38,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000	
		106 MOTOR VEHICLE FUEL		300,000		176,172		123,828-	
		110 FOOD & FORAGE SUPPLIES		5,000		60,000		55,000	
		117 POSTAGE		8,000		80,000		72,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES		200,000		75,000		125,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,095,974		1,438,656		342,682
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		75,000		275,000		200,000
		302	TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305	MOTOR VEHICLES		146,967				146,967-
		314	OFFICE FURITURE		252,460		45,280		207,180-
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		125,000		245,000		120,000
			SUBTOTAL FOR PROPTY&EQUIP		611,427		589,280		22,147-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,418,228		644,812		773,416-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		264,632		92,988-
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	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		396,178		77,500		318,678-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		60,032		50,000		10,032-
		407	MAINT & REP OF MOTOR VEH EQUIP				92,988		92,988
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		413,481		424,742		11,261
		412	RENTALS OF MISC.EQUIP		250,000		140,000		110,000-
		414	RENTALS - LAND BLDGS & STRUCTS		501,270		528,431		27,161
		417	ADVERTISING		5,000		150,000		145,000
	856001	42C	HEAT LIGHT & POWER		849,925		921,785		71,860
		451	NON OVERNIGHT TRVL EXP-GENERAL		90,000		150,000		60,000
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		4,935,451		4,038,607		896,844-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	610,369	2	755,679		145,310
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,000	1	52,000		28,000
		613	DATA PROCESSING EQUIPMENT	1		1	555,000		555,000
		619	SECURITY SERVICES	1	403,000	1	185,000		218,000-
		622	TEMPORARY SERVICES		1,145,000				1,145,000-
		686	PROF SERV OTHER	1	425,100	1	330,000		95,100-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,607,469	6	1,877,679		729,790-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			6	9,250,321	6	7,944,222	1,306,099-
TOTAL FOR OPERATIONS AND TECHNICAL			6	9,250,321	6	7,944,222	1,306,099-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		199 DATA PROCESSING SUPPLIES		109,600		496,000	386,400
SUBTOTAL FOR SUPPLYS&MATL				119,600		501,000	381,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		55,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		179,326		259,326	80,000
		337 BOOKS-OTHER		11,400		11,000	400-
SUBTOTAL FOR PROPTY&EQUIP				250,726		325,326	74,600
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		264,380		264,380	
SUBTOTAL FOR OTHR SER&CHR				264,380		264,380	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		316,050		561,000	244,950
		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		613 DATA PROCESSING EQUIPMENT		696,179		124,620	571,559-
		671 TRAINING PRGM CITY EMPLOYEES				65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1		1	300,000	300,000
		686 PROF SERV OTHER		16,000		5,000	11,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,048,229	1	1,055,620	7,391
SUBTOTAL FOR BUDGET CODE 5111			1	1,682,935	1	2,146,326	463,391
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,668		5,000	3,332
SUBTOTAL FOR SUPPLYS&MATL				1,668		5,000	3,332
30	PROPTY&EQUIP	337 BOOKS-OTHER		75		20,000	19,925
SUBTOTAL FOR PROPTY&EQUIP				75		20,000	19,925

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		1,685		10,000		8,315
			SUBTOTAL FOR OTHER SER&CHR		1,685		10,000		8,315
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		598				598-
		671	TRAINING PRGM CITY EMPLOYEES	1	597,862	1	460,000		137,862-
		686	PROF SERV OTHER		4,402				4,402-
			SUBTOTAL FOR CNTRCTL SVCS	1	602,862	1	460,000		142,862-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		3,710				3,710-
			SUBTOTAL FOR FXD MIS CHGS		3,710				3,710-
			SUBTOTAL FOR BUDGET CODE 5115	1	610,000	1	495,000		115,000-
BUDGET CODE: 5116 Telecommunications & Facilities									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
			SUBTOTAL FOR BUDGET CODE 5116		11,000				11,000-
BUDGET CODE: 5117 FDC Operations									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		29,731				29,731-
		101	PRINTING SUPPLIES		1,512				1,512-
		199	DATA PROCESSING SUPPLIES		57				57-
			SUBTOTAL FOR SUPPLYS&MATL		31,300				31,300-
40			OTHER SER&CHR						
		403	OFFICE SERVICES		1,492				1,492-
			SUBTOTAL FOR OTHER SER&CHR		1,492				1,492-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		392,208		221,000		171,208-
			SUBTOTAL FOR CNTRCTL SVCS		392,208		221,000		171,208-
			SUBTOTAL FOR BUDGET CODE 5117		425,000		221,000		204,000-
BUDGET CODE: 5401 Microfilm & Records Management									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		18,382		50,000		31,618
		199	DATA PROCESSING SUPPLIES		7,600				7,600-
			SUBTOTAL FOR SUPPLYS&MATL		25,982		50,000		24,018

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				100,000		100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		463,863		824,000		360,137
		612 OFFICE EQUIPMENT MAINTENANCE		61,975		200,000		138,025
		686 PROF SERV OTHER		66,180				66,180-
		SUBTOTAL FOR CNTRCTL SVCS		592,018		1,024,000		431,982
		SUBTOTAL FOR BUDGET CODE 5401		618,000		1,174,000		556,000
		TOTAL FOR POLICY AND ADMINISTRATION	2	3,346,935	2	4,036,326		689,391
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,980,000		4,000,000		20,000
		681 PROF SERV ACCTING & AUDITING		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,230,000		4,000,000		230,000-
		SUBTOTAL FOR BUDGET CODE 5125		4,230,000		4,000,000		230,000-
		TOTAL FOR CENTRAL INSPECTION		4,230,000		4,000,000		230,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	18,284,931	8	16,325,237		1,959,694-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,372,239	18,284,931	3,266,568	16,325,237	1,959,694-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,284,931		16,325,237	1,959,694-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,284,931		16,325,237	1,959,694-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,284,931		16,325,237	1,959,694-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	77,630,359	1,145	79,646,831	2,016,472
FINANCIAL PLAN SAVINGS	45-		50-		
APPROPRIATION	1,100	77,630,359	1,095	79,646,831	2,016,472

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,630,359	79,646,831	2,016,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,630,359	79,646,831	2,016,472
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,372,239	18,284,931	3,266,568	16,325,237	1,959,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,284,931		16,325,237	1,959,694-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,284,931		16,325,237	1,959,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,284,931		16,325,237	1,959,694-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,145	77,630,359	1,145	79,646,831	2,016,472
FINANCIAL PLAN SAVINGS	45-		50-		
APPROPRIATION	1,100	77,630,359	1,095	79,646,831	2,016,472
OTPS					
TOTALS FOR OPERATING BUDGET		18,284,931		16,325,237	1,959,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,284,931		16,325,237	1,959,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,145	95,915,290	1,145	95,972,068	56,778
FINANCIAL PLAN SAVINGS	45-		50-		
APPROPRIATION	1,100	95,915,290	1,095	95,972,068	56,778
FUNDING					
CITY		95,915,290		95,972,068	56,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		95,915,290		95,972,068	56,778

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,006,598	10	939,889	66,709-
SUBTOTAL FOR F/T SALARIED			10	1,006,598	10	939,889	66,709-
03 UNSALARIED		031 UNSALARIED		61,689		61,689	
SUBTOTAL FOR UNSALARIED				61,689		61,689	
04 ADD GRS PAY		047 OVERTIME		2,200		2,200	
SUBTOTAL FOR ADD GRS PAY				2,200		2,200	
SUBTOTAL FOR BUDGET CODE 1000			10	1,070,487	10	1,003,778	66,709-
TOTAL FOR OFFICE OF THE COMMISSIONER			10	1,070,487	10	1,003,778	66,709-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1010 Administration, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	13,633,711	265	13,282,912	2- 350,799-
SUBTOTAL FOR F/T SALARIED			267	13,633,711	265	13,282,912	2- 350,799-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567	
SUBTOTAL FOR OTH SALARIED				14,567		14,567	
03 UNSALARIED		031 UNSALARIED		2,111,816		2,077,567	34,249-
SUBTOTAL FOR UNSALARIED				2,111,816		2,077,567	34,249-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,787		360,039	260,252
		045 HOLIDAY PAY		2,716		2,716	
		047 OVERTIME		679,640		679,640	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				782,693		1,042,945	260,252
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		260,252			260,252-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				260,252			260,252-
SUBTOTAL FOR BUDGET CODE 1010			267	16,959,844	265	16,574,796	2- 385,048-
BUDGET CODE: 1011 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,351	12	617,674	62,323
SUBTOTAL FOR F/T SALARIED			12	555,351	12	617,674	62,323
03 UNSALARIED		031 UNSALARIED		206,047		206,047	
SUBTOTAL FOR UNSALARIED				206,047		206,047	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,154		8,154	
		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				18,054		18,054	
SUBTOTAL FOR BUDGET CODE 1011			12	779,452	12	841,775	62,323
BUDGET CODE: 1013 Human Resources, EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,837,784	41	2,644,584	193,200-
SUBTOTAL FOR F/T SALARIED			41	2,837,784	41	2,644,584	193,200-
03 UNSALARIED		031 UNSALARIED		340,401		340,401	
SUBTOTAL FOR UNSALARIED				340,401		340,401	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,020		69,020	
		045 HOLIDAY PAY		26,150		26,150	
		047 OVERTIME		15,624		15,624	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				110,994		110,994	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 1013			41	3,290,279	41	3,097,079	193,200-
BUDGET CODE: 1014 ACCO and Procurement							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,147,070	31	1,912,022	3-	235,048-	
SUBTOTAL FOR F/T SALARIED			34	2,147,070	31	1,912,022	3-	235,048-	
03 UNSALARIED		031 UNSALARIED		94,811		94,811			
SUBTOTAL FOR UNSALARIED				94,811		94,811			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,654		6,654			
		042 LONGEVITY DIFFERENTIAL		722		722			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
SUBTOTAL FOR ADD GRS PAY				11,776		11,776			
SUBTOTAL FOR BUDGET CODE 1014			34	2,253,657	31	2,018,609	3-	235,048-	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,894,477	82	5,808,176	28-	86,301-	
SUBTOTAL FOR F/T SALARIED			110	5,894,477	82	5,808,176	28-	86,301-	
03 UNSALARIED		031 UNSALARIED		328,121		338,409		10,288	
SUBTOTAL FOR UNSALARIED				328,121		338,409		10,288	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		164,930		164,930			
		043 SHIFT DIFFERENTIAL		905				905-	
		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		236,996		236,996			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				457,047		456,142		905-	
SUBTOTAL FOR BUDGET CODE 1015			110	6,679,645	82	6,602,727	28-	76,918-	
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,825,288	48	3,640,019		185,269-	
SUBTOTAL FOR F/T SALARIED			48	3,825,288	48	3,640,019		185,269-	
03 UNSALARIED		031 UNSALARIED		129,767		129,767			
SUBTOTAL FOR UNSALARIED				129,767		129,767			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		2,590		190		2,400-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		5,000		5,000			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		9,492		7,092			2,400-
		SUBTOTAL FOR BUDGET CODE 1040	48	3,964,547	48	3,776,878			187,669-
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,698,128	84	5,912,819			214,691
		SUBTOTAL FOR F/T SALARIED	84	5,698,128	84	5,912,819			214,691
03 UNSALARIED		031 UNSALARIED		596,908		540,157			56,751-
		SUBTOTAL FOR UNSALARIED		596,908		540,157			56,751-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		186,986		187,546			560
		045 HOLIDAY PAY		7,607		7,607			
		047 OVERTIME		86,535		86,535			
		SUBTOTAL FOR ADD GRS PAY		281,128		281,688			560
		SUBTOTAL FOR BUDGET CODE 1050	84	6,576,164	84	6,734,664			158,500
BUDGET CODE: 1055 CA Clarity Grants Management System App									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,247			1-		34,247-
		SUBTOTAL FOR F/T SALARIED	1	34,247			1-		34,247-
		SUBTOTAL FOR BUDGET CODE 1055	1	34,247			1-		34,247-
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000			
		SUBTOTAL FOR BUDGET CODE 1070	2	140,000	2	140,000			
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	907,570			9-		907,570-
		SUBTOTAL FOR F/T SALARIED	9	907,570			9-		907,570-
03 UNSALARIED		031 UNSALARIED		47,108					47,108-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					47,108				47,108-
04 ADD GRS PAY		045 HOLIDAY PAY		144					144-
SUBTOTAL FOR ADD GRS PAY					144				144-
SUBTOTAL FOR BUDGET CODE 1160				9	954,822			9-	954,822-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,799	1	55,799			
SUBTOTAL FOR F/T SALARIED				1	55,799	1	55,799		
SUBTOTAL FOR BUDGET CODE 2630				1	55,799	1	55,799		
TOTAL FOR ADMINISTRATION				609	41,688,456	566	39,842,327	43-	1,846,129-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
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		
SUBTOTAL FOR BUDGET CODE 2399				1	60,000	1	60,000		
TOTAL FOR OPERATIONS SUPPORT				1	60,000	1	60,000		
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,920,736	22	1,920,736			
SUBTOTAL FOR F/T SALARIED				22	1,920,736	22	1,920,736		
03 UNSALARIED		031 UNSALARIED		56,330		56,330			
SUBTOTAL FOR UNSALARIED					56,330		56,330		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521		100,521			
		047 OVERTIME		1,995		1,995			
		SUBTOTAL FOR ADD GRS PAY		102,516		102,516			
		SUBTOTAL FOR BUDGET CODE 1030	22	2,079,582	22	2,079,582			
BUDGET CODE: 1099 ADM Cost Fed-Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	1,400,000			91-		1,400,000-
		SUBTOTAL FOR F/T SALARIED	91	1,400,000			91-		1,400,000-
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
		SUBTOTAL FOR UNSALARIED		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1099	91	1,500,000			91-		1,500,000-
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	113	3,594,582	22	2,079,582	91-		1,515,000-
		TOTAL FOR HEALTH ADMINISTRATION - PS	733	46,413,525	599	42,985,687	134-		3,427,838-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	733	46,413,525	599	42,985,687	3,427,838-
FINANCIAL PLAN SAVINGS		78,981		78,981	
APPROPRIATION	733	46,492,506	599	43,064,668	3,427,838-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,890,970		26,244,759	646,211-
OTHER CATEGORICAL		59,845			59,845-
CAPITAL FUNDS - I.F.A.					
STATE		17,011,668		16,734,110	277,558-
FEDERAL - C.D.					
FEDERAL - OTHER		2,459,224		30,000	2,429,224-
INTRA-CITY SALES		70,799		55,799	15,000-
TOTAL		46,492,506		43,064,668	3,427,838-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	

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	70,059- 93,502	1	83,305
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	172,592
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	1	104,374
5021	NURSE PRACTICIONER(DEPT H	D 816	10026	49,492-212,614	32	3,311,319
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	36	2,730,656
5024	NURSE PRACTICIONER(DEPT H	D 816	10033	53,373-212,614	5	427,999
5025	NURSE PRACTICIONER(DEPT H	D 816	10035	49,492-212,614	2	213,049
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	15	1,625,647
5029	NURSE PRACTICIONER(DEPT H	D 816	10069	49,492-212,614	14	1,232,027
5030	NURSE PRACTICIONER(DEPT H	D 816	10095	49,492-212,614	6	603,821
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	60	3,055,192
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	26	1,046,434
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	11	444,319
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- 85,053	20	1,038,908
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	4	126,681
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	14	848,727
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	31	2,308,411
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5064	STAFF ANALYST	D 816	12648	38,212- 71,376	1	67,563
5067	STAFF ANALYST	D 816	12652	53,059-108,088	2	151,840
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	1	44,137
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	4	226,207
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	7	323,123
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	663,207
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	267,464
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	17	1,496,686
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	79,462-125,864	1	96,512
5083	STAFF ANALYST	D 816	13644	79,462-125,864	3	264,653
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	4	217,550

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5089	ASSISTANT CIVIL ENGINEER	D 816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 95,630	4	204,454
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	2	110,690
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	65,698-103,007	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	13	1,025,994
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	10	901,178
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	97,957
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	6	383,724
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	58,426- 90,847	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	3	226,917
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	5	309,364
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	12	712,525
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	7	295,423
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	103,956
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	72,424
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	65,810
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	53,626- 74,814	2	125,333
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	37,793- 50,510	4	171,358
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	160,000
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	2	81,770
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	1	69,238
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	49,230
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	242,116
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	53,496- 66,848	2	130,958
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	12	604,192
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	39	1,541,332
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	5	242,515
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	14	520,307
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	94,567
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	135,828
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	2	233,556

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	33	1,029,352
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	272,901
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 49,486	19	878,984
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	18	758,441
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	51,769- 63,790	3	192,688
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	4	411,001
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	70,010- 76,232	2	152,465
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-138,848	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	362,941
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	370,913
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	49,471- 92,408	2	141,464
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	127,793
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	2	128,829
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	88,096
SUBTOTAL FOR OBJECT 001					658	41,765,050

POSITION SCHEDULE FOR U/A 101	658	41,765,050
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-59	-3,744,891
TOTAL FOR U/A 101	599	38,020,159

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	9	919,758			9-	919,758-
		SUBTOTAL FOR F/T SALARIED	9	919,758			9-	919,758-
03 UNSALARIED		031 UNSALARIED		757,447				757,447-
		SUBTOTAL FOR UNSALARIED		757,447				757,447-
		SUBTOTAL FOR BUDGET CODE 3880	9	1,677,205			9-	1,677,205-
		TOTAL FOR	9	1,677,205			9-	1,677,205-
RESPONSIBILITY CENTER: 0003 BIostatistics								
BUDGET CODE: 2090 Vital Statistics								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418				418
		SUBTOTAL FOR ADD GRS PAY		418				418
		SUBTOTAL FOR BUDGET CODE 2090		418				418
BUDGET CODE: 2091 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,069,411	2	100,183	114-	4,969,228-
		SUBTOTAL FOR F/T SALARIED	116	5,069,411	2	100,183	114-	4,969,228-
03 UNSALARIED		031 UNSALARIED		466,395				466,395-
		SUBTOTAL FOR UNSALARIED		466,395				466,395-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,622				173,622-
		047 OVERTIME		143,960				143,960-
		SUBTOTAL FOR ADD GRS PAY		317,582				317,582-
		SUBTOTAL FOR BUDGET CODE 2091	116	5,853,388	2	100,183	114-	5,753,205-
BUDGET CODE: 2093 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000			6-	472,000-
			2583					

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	472,000			6-	472,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291				19,291-
		047 OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				24,291				24,291-
SUBTOTAL FOR BUDGET CODE 2093			6	496,291			6-	496,291-
TOTAL FOR BIOSTATISTICS			122	6,350,097	2	100,601	120-	6,249,496-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,308,859	104	5,238,238	1-	70,621-
SUBTOTAL FOR F/T SALARIED			105	5,308,859	104	5,238,238	1-	70,621-
03 UNSALARIED		031 UNSALARIED		32,856		32,856		
SUBTOTAL FOR UNSALARIED				32,856		32,856		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		282,519		282,519		
		047 OVERTIME		59,944		59,944		
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				344,663		342,463		2,200-
SUBTOTAL FOR BUDGET CODE 2060			105	5,686,378	104	5,613,557	1-	72,821-
TOTAL FOR LABORATORIES			105	5,686,378	104	5,613,557	1-	72,821-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: S001 EVALUATION OF MENINGOCOCCAL CONJ VACCINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,341				51,341-
SUBTOTAL FOR F/T SALARIED				51,341				51,341-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,664					11,664-
		SUBTOTAL FOR UNSALARIED		11,664					11,664-
		SUBTOTAL FOR BUDGET CODE S001		63,005					63,005-
BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		174					174-
		SUBTOTAL FOR F/T SALARIED		174					174-
		SUBTOTAL FOR BUDGET CODE S002		174					174-
BUDGET CODE: S009 IMMUNI&VACC/CHILDREN-REACH MORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,433					12,433-
		SUBTOTAL FOR F/T SALARIED		12,433					12,433-
		SUBTOTAL FOR BUDGET CODE S009		12,433					12,433-
BUDGET CODE: S013 ARRA-Varicella Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,241					17,241-
		SUBTOTAL FOR F/T SALARIED		17,241					17,241-
04 ADD GRS PAY		047 OVERTIME		51					51-
		SUBTOTAL FOR ADD GRS PAY		51					51-
		SUBTOTAL FOR BUDGET CODE S013		17,292					17,292-
BUDGET CODE: S015 Immunization & Vaccines for Children									
01 F/T SALARIED		001 FULL YEAR POSITIONS		612					612-
		SUBTOTAL FOR F/T SALARIED		612					612-
		SUBTOTAL FOR BUDGET CODE S015		612					612-
BUDGET CODE: S016 Immunization & Vaccines for Children-IIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1					1-
		SUBTOTAL FOR F/T SALARIED		1					1-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE S016			1				1-
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,213	3	427,113	119,900
SUBTOTAL FOR F/T SALARIED			3	307,213	3	427,113	119,900
03 UNSALARIED		031 UNSALARIED		5,740		5,740	
SUBTOTAL FOR UNSALARIED				5,740		5,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,671		6,271	2,400-
		047 OVERTIME		1,117		1,117	
SUBTOTAL FOR ADD GRS PAY				9,788		7,388	2,400-
SUBTOTAL FOR BUDGET CODE 2000			3	322,741	3	440,241	117,500
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,197,265	34	2,185,007	12,258-
SUBTOTAL FOR F/T SALARIED			34	2,197,265	34	2,185,007	12,258-
03 UNSALARIED		031 UNSALARIED		43,800		33,327	10,473-
SUBTOTAL FOR UNSALARIED				43,800		33,327	10,473-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		141,346		141,346	
		047 OVERTIME		31,180		31,180	
SUBTOTAL FOR ADD GRS PAY				172,526		172,526	
SUBTOTAL FOR BUDGET CODE 2010			34	2,413,591	34	2,390,860	22,731-
BUDGET CODE: 2012 TB Treat/Surv - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	620,197	14	609,956	10,241-
SUBTOTAL FOR F/T SALARIED			14	620,197	14	609,956	10,241-
03 UNSALARIED		031 UNSALARIED		267,935		264,443	3,492-
SUBTOTAL FOR UNSALARIED				267,935		264,443	3,492-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,957		31,957	
		047 OVERTIME		16,030		16,030	
SUBTOTAL FOR ADD GRS PAY				47,987		47,987	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			14	936,119	14	922,386	13,733-
BUDGET CODE: 2013 TB Treat/Surv - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	795,058	12	795,058	
SUBTOTAL FOR F/T SALARIED			12	795,058	12	795,058	
03 UNSALARIED		031 UNSALARIED		230,907		230,907	
SUBTOTAL FOR UNSALARIED				230,907		230,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,581		68,581	
		047 OVERTIME		19,551		19,551	
SUBTOTAL FOR ADD GRS PAY				88,132		88,132	
SUBTOTAL FOR BUDGET CODE 2013			12	1,114,097	12	1,114,097	
BUDGET CODE: 2014 TB Treat/Surv - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,138	9	428,608	10,530-
SUBTOTAL FOR F/T SALARIED			9	439,138	9	428,608	10,530-
03 UNSALARIED		031 UNSALARIED		163,601		163,601	
SUBTOTAL FOR UNSALARIED				163,601		163,601	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,822		24,822	
		047 OVERTIME		8,302		8,302	
SUBTOTAL FOR ADD GRS PAY				33,124		33,124	
SUBTOTAL FOR BUDGET CODE 2014			9	635,863	9	625,333	10,530-
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,238,373	27	1,227,499	10,874-
SUBTOTAL FOR F/T SALARIED			27	1,238,373	27	1,227,499	10,874-
03 UNSALARIED		031 UNSALARIED		233,403		225,250	8,153-
SUBTOTAL FOR UNSALARIED				233,403		225,250	8,153-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,901		101,901	
		047 OVERTIME		24,147		24,147	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				126,048		126,048		
SUBTOTAL FOR BUDGET CODE 2015			27	1,597,824	27	1,578,797		19,027-
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	771,944	8	707,698	1-	64,246-
SUBTOTAL FOR F/T SALARIED			9	771,944	8	707,698	1-	64,246-
03 UNSALARIED		031 UNSALARIED		272,156		272,156		
SUBTOTAL FOR UNSALARIED				272,156		272,156		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520		
		047 OVERTIME		1,004		1,004		
SUBTOTAL FOR ADD GRS PAY				30,524		30,524		
SUBTOTAL FOR BUDGET CODE 2018			9	1,074,624	8	1,010,378	1-	64,246-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,572,227	26	1,288,106	6-	284,121-
SUBTOTAL FOR F/T SALARIED			32	1,572,227	26	1,288,106	6-	284,121-
03 UNSALARIED		031 UNSALARIED		420,340		290,327		130,013-
SUBTOTAL FOR UNSALARIED				420,340		290,327		130,013-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		630				630-
		X47 PY OVERTIME		32				32-
		042 LONGEVITY DIFFERENTIAL		80,819		80,819		
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		31,989		1,989		30,000-
SUBTOTAL FOR ADD GRS PAY				116,470		82,808		33,662-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES				500		500		
SUBTOTAL FOR BUDGET CODE 2020			32	2,109,537	26	1,661,741	6-	447,796-
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	438,611	10	438,611		

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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	438,611	10	438,611	
03	UNSALARIED	031 UNSALARIED		607,753		607,753	
SUBTOTAL FOR UNSALARIED				607,753		607,753	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		8,999		8,999	
		045 HOLIDAY PAY		1,009		1,009	
		047 OVERTIME		21,417		21,417	
SUBTOTAL FOR ADD GRS PAY				42,425		42,425	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
SUBTOTAL FOR FRINGE BENES				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2021			10	1,093,789	10	1,093,789	
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan							
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	651,339	17	698,271	46,932
SUBTOTAL FOR F/T SALARIED			17	651,339	17	698,271	46,932
03	UNSALARIED	031 UNSALARIED		997,004		997,004	
SUBTOTAL FOR UNSALARIED				997,004		997,004	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,000		16,000	
		042 LONGEVITY DIFFERENTIAL		11,088		11,088	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		95,776		28,222	67,554-
SUBTOTAL FOR ADD GRS PAY				137,864		70,310	67,554-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,400		4,400	
SUBTOTAL FOR FRINGE BENES				4,400		4,400	
SUBTOTAL FOR BUDGET CODE 2022			17	1,790,607	17	1,769,985	20,622-
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx							
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	418,134	9	418,134	
SUBTOTAL FOR F/T SALARIED			9	418,134	9	418,134	
03	UNSALARIED	031 UNSALARIED		325,931		325,931	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					325,931				325,931
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,000		14,000			
		042 LONGEVITY DIFFERENTIAL		9,064		9,064			
		047 OVERTIME		21,216		21,216			
SUBTOTAL FOR ADD GRS PAY					44,280				44,280
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	789,995	9			789,995
BUDGET CODE: 2024 STD Treatment/Surveilliance-Brooklyn East									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	710,293	15	710,293			
SUBTOTAL FOR F/T SALARIED				15	710,293	15			710,293
03 UNSALARIED		031 UNSALARIED		803,437		803,437			
SUBTOTAL FOR UNSALARIED					803,437				803,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,458		60,458			
		047 OVERTIME		14,208		14,208			
SUBTOTAL FOR ADD GRS PAY					74,666				74,666
SUBTOTAL FOR BUDGET CODE 2024				15	1,588,396	15			1,588,396
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303			
SUBTOTAL FOR F/T SALARIED				1	54,303	1			54,303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485			
		047 OVERTIME		790		790			
SUBTOTAL FOR ADD GRS PAY					6,275				6,275
SUBTOTAL FOR BUDGET CODE 2030				1	60,578	1			60,578
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	943,871	12	843,473	2-		100,398-
SUBTOTAL FOR F/T SALARIED				14	943,871	12	843,473	2-	100,398-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		757,404		757,404		
		SUBTOTAL FOR UNSALARIED		757,404		757,404		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500		
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		41,894		46,894		5,000
		045 HOLIDAY PAY		3,227		3,227		
		047 OVERTIME		18,886		13,886		5,000-
		SUBTOTAL FOR ADD GRS PAY		94,507		94,507		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,440		1,500		940-
		SUBTOTAL FOR FRINGE BENES		2,440		1,500		940-
		SUBTOTAL FOR BUDGET CODE 2040	14	1,798,222	12	1,696,884	2-	101,338-
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,708,008	20	1,595,607		112,401-
		SUBTOTAL FOR F/T SALARIED	20	1,708,008	20	1,595,607		112,401-
03 UNSALARIED		031 UNSALARIED		137,253		96,972		40,281-
		SUBTOTAL FOR UNSALARIED		137,253		96,972		40,281-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500		
		042 LONGEVITY DIFFERENTIAL		68,786		68,786		
		047 OVERTIME		3,165		3,165		
		SUBTOTAL FOR ADD GRS PAY		72,451		72,451		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 2050	20	1,918,812	20	1,766,130		152,682-
BUDGET CODE: 2080 Epi Services and PH Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,430,121			28-	2,430,121-
		SUBTOTAL FOR F/T SALARIED	28	2,430,121			28-	2,430,121-
03 UNSALARIED		031 UNSALARIED		70,564				70,564-
		SUBTOTAL FOR UNSALARIED		70,564				70,564-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650					1,650-
		041 ASSIGNMENT DIFFERENTIAL		18,475					18,475-
		042 LONGEVITY DIFFERENTIAL		18,564					18,564-
		045 HOLIDAY PAY		6,600					6,600-
		047 OVERTIME		2,835					2,835-
		SUBTOTAL FOR ADD GRS PAY		48,124					48,124-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100					1,100-
		SUBTOTAL FOR FRINGE BENES		1,100					1,100-
		SUBTOTAL FOR BUDGET CODE 2080	28	2,549,909				28-	2,549,909-
BUDGET CODE: 2081 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,144				5-	597,144-
		SUBTOTAL FOR F/T SALARIED	5	597,144				5-	597,144-
03 UNSALARIED		031 UNSALARIED		47,149					47,149-
		SUBTOTAL FOR UNSALARIED		47,149					47,149-
04 ADD GRS PAY		047 OVERTIME		124					124-
		SUBTOTAL FOR ADD GRS PAY		124					124-
		SUBTOTAL FOR BUDGET CODE 2081	5	644,417				5-	644,417-
BUDGET CODE: 2084 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7					7-	
		SUBTOTAL FOR F/T SALARIED	7					7-	
		SUBTOTAL FOR BUDGET CODE 2084	7					7-	
BUDGET CODE: 3099 Disease Control Administrative Indirect									
03 UNSALARIED		031 UNSALARIED		19,200					19,200-
		SUBTOTAL FOR UNSALARIED		19,200					19,200-
		SUBTOTAL FOR BUDGET CODE 3099		19,200					19,200-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3410 SAMHSA MAI - TCE Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,559			3-	152,559-
		SUBTOTAL FOR F/T SALARIED	3	152,559			3-	152,559-
		SUBTOTAL FOR BUDGET CODE 3410	3	152,559			3-	152,559-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	5,505,735	167	9,780,639	10-	4,274,904
		SUBTOTAL FOR F/T SALARIED	177	5,505,735	167	9,780,639	10-	4,274,904
03 UNSALARIED		031 UNSALARIED		117,680		235,360		117,680
		SUBTOTAL FOR UNSALARIED		117,680		235,360		117,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		193,276		364,026		170,750
		SUBTOTAL FOR ADD GRS PAY		193,276		364,026		170,750
		SUBTOTAL FOR BUDGET CODE 3450	177	5,816,691	167	10,380,025	10-	4,563,334
BUDGET CODE: 3510 Expanded & Integrated HIV Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		477,202				477,202-
		SUBTOTAL FOR F/T SALARIED		477,202				477,202-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,792				8,792-
		047 OVERTIME		26,171				26,171-
		SUBTOTAL FOR ADD GRS PAY		34,963				34,963-
		SUBTOTAL FOR BUDGET CODE 3510		512,165				512,165-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,537,405	32		7	1,537,405-
		SUBTOTAL FOR F/T SALARIED	25	1,537,405	32		7	1,537,405-
03 UNSALARIED		031 UNSALARIED		149,263				149,263-
		SUBTOTAL FOR UNSALARIED		149,263				149,263-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,874				16,874-
		SUBTOTAL FOR ADD GRS PAY		16,874				16,874-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3520			25	1,703,542	32		7	1,703,542-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,350	12	1,900,000	2-	962,650
SUBTOTAL FOR F/T SALARIED			14	937,350	12	1,900,000	2-	962,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		7,000				7,000-
		043 SHIFT DIFFERENTIAL		200				200-
		047 OVERTIME		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				11,200				11,200-
SUBTOTAL FOR BUDGET CODE 3530			14	948,550	12	1,900,000	2-	951,450
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	571,568			9-	571,568-
SUBTOTAL FOR F/T SALARIED			9	571,568			9-	571,568-
SUBTOTAL FOR BUDGET CODE 3540			9	571,568			9-	571,568-
BUDGET CODE: 3550 AIDS Prevention & Surveillance-Fed								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,771,139				7,771,139-
SUBTOTAL FOR F/T SALARIED				7,771,139				7,771,139-
03 UNSALARIED		031 UNSALARIED		148,592				148,592-
SUBTOTAL FOR UNSALARIED				148,592				148,592-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500				1,500-
		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		125,000				125,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		49,000				49,000-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				198,500				198,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500				1,500-
SUBTOTAL FOR FRINGE BENES				1,500				1,500-

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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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3550				8,119,731			8,119,731-
BUDGET CODE: 3610 HIV Relief Grant-DOH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,052,014	33		3,052,014-
SUBTOTAL FOR F/T SALARIED			80	3,052,014	33	47-	3,052,014-
03 UNSALARIED		031 UNSALARIED		78,886			78,886-
SUBTOTAL FOR UNSALARIED				78,886			78,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,691			51,691-
SUBTOTAL FOR ADD GRS PAY				51,691			51,691-
SUBTOTAL FOR BUDGET CODE 3610			80	3,182,591	33	47-	3,182,591-
BUDGET CODE: 3620 Enhanced Perinatal HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,587		3-	79,587-
SUBTOTAL FOR F/T SALARIED			3	79,587		3-	79,587-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 3620			3	86,587		3-	86,587-
BUDGET CODE: 3645 TLC Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,258		4-	247,258-
SUBTOTAL FOR F/T SALARIED			4	247,258		4-	247,258-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,656			4,656-
SUBTOTAL FOR ADD GRS PAY				4,656			4,656-
SUBTOTAL FOR BUDGET CODE 3645			4	251,914		4-	251,914-
BUDGET CODE: 3650 AIDS Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,598,034	45		19,128-
SUBTOTAL FOR F/T SALARIED			42	2,598,034	45	2,578,906	19,128-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		228,025		208,386		19,639-	
SUBTOTAL FOR UNSALARIED					228,025		208,386		19,639-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		25,000		4,000		21,000-	
		042 LONGEVITY DIFFERENTIAL		100,000		80,000		20,000-	
		047 OVERTIME		45,886		101,825		55,939	
		057 BONUS PAYMENTS		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					174,386		189,325		14,939
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
SUBTOTAL FOR FRINGE BENES					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 3650			42	3,002,945	45	2,979,117	3	23,828-	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,912			1-	136,912-	
SUBTOTAL FOR F/T SALARIED				1	136,912		1-	136,912-	
SUBTOTAL FOR BUDGET CODE 3655			1	136,912			1-	136,912-	
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	476,232			8-	476,232-	
SUBTOTAL FOR F/T SALARIED				8	476,232		8-	476,232-	
SUBTOTAL FOR BUDGET CODE 3690			8	476,232			8-	476,232-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,307,961	57	2,611,163		303,202	
SUBTOTAL FOR F/T SALARIED				57	2,307,961	57	2,611,163		303,202
03 UNSALARIED		031 UNSALARIED		29,000				29,000-	
SUBTOTAL FOR UNSALARIED					29,000			29,000-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,000				3,000-	
		X47 PY OVERTIME		50				50-	
		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		5,391		5,391			
		047 OVERTIME		30,500		25,000		5,500-	
		049 BACKPAY - PRIOR YEARS		250				250-	
		SUBTOTAL FOR ADD GRS PAY		106,191		97,391		8,800-	
		SUBTOTAL FOR BUDGET CODE 3710	57	2,443,152	57	2,708,554		265,402	
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,520	2	411,743		9,223	
		SUBTOTAL FOR F/T SALARIED	2	402,520	2	411,743		9,223	
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		9,572		3,000		6,572-	
		SUBTOTAL FOR ADD GRS PAY		44,572		38,000		6,572-	
		SUBTOTAL FOR BUDGET CODE 3713	2	447,092	2	449,743		2,651	
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,034,389	13	1,040,718		6,329	
		SUBTOTAL FOR F/T SALARIED	13	1,034,389	13	1,040,718		6,329	
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	1,067,252	13	1,073,581		6,329	
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,192	6	454,055		2,863	
		SUBTOTAL FOR F/T SALARIED	6	451,192	6	454,055		2,863	
03 UNSALARIED		031 UNSALARIED		14,586		14,586			
		SUBTOTAL FOR UNSALARIED		14,586		14,586			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	482,778	6	485,641	2,863
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,613	8	593,357	3,744
		SUBTOTAL FOR F/T SALARIED	8	589,613	8	593,357	3,744
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	631,250	8	634,994	3,744
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS							
03 UNSALARIED		031 UNSALARIED		48,738			48,738-
		SUBTOTAL FOR UNSALARIED		48,738			48,738-
		SUBTOTAL FOR BUDGET CODE 3750		48,738			48,738-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,740			2-
		SUBTOTAL FOR F/T SALARIED	2	115,740			2-
04 ADD GRS PAY		047 OVERTIME		10,203			10,203-
		SUBTOTAL FOR ADD GRS PAY		10,203			10,203-
		SUBTOTAL FOR BUDGET CODE 3770	2	125,943			2-

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3780 STOP Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,344				2-	152,344-
		SUBTOTAL FOR F/T SALARIED	2	152,344				2-	152,344-
		SUBTOTAL FOR BUDGET CODE 3780	2	152,344				2-	152,344-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,599,994	49	3,831,403		2	1,231,409
		SUBTOTAL FOR F/T SALARIED	47	2,599,994	49	3,831,403		2	1,231,409
03 UNSALARIED		031 UNSALARIED		118,215		148,315			30,100
		SUBTOTAL FOR UNSALARIED		118,215		148,315			30,100
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		91,100		31,000			60,100-
		045 HOLIDAY PAY		5,000		10,000			5,000
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		365		365			
		SUBTOTAL FOR ADD GRS PAY		134,465		79,365			55,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3810	47	2,857,674	49	4,064,083		2	1,206,409
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	829,464	23	1,026,814		1-	197,350
		SUBTOTAL FOR F/T SALARIED	24	829,464	23	1,026,814		1-	197,350
03 UNSALARIED		031 UNSALARIED		86,597		96,597			10,000
		SUBTOTAL FOR UNSALARIED		86,597		96,597			10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,140		16,000			11,860
		042 LONGEVITY DIFFERENTIAL		59,860		18,000			41,860-
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		482		482			
		047 OVERTIME		34,000		34,000			
		SUBTOTAL FOR ADD GRS PAY		99,482		69,482			30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3813	24	1,017,543	23	1,194,893	1-	177,350
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,136,393	7	1,706,993	2-	570,600
		SUBTOTAL FOR F/T SALARIED	9	1,136,393	7	1,706,993	2-	570,600
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	9	1,351,604	7	1,922,204	2-	570,600
BUDGET CODE: 3815 BRONX T.B. FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	762,518	17	1,129,706	2	367,188
		SUBTOTAL FOR F/T SALARIED	15	762,518	17	1,129,706	2	367,188
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		
		SUBTOTAL FOR BUDGET CODE 3815	15	869,774	17	1,236,962	2	367,188
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	327,148	1	327,148

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
SUBTOTAL FOR F/T SALARIED						1	327,148	1	327,148
03 UNSALARIED		031 UNSALARIED							29,694
SUBTOTAL FOR UNSALARIED									29,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							2,000
		042 LONGEVITY DIFFERENTIAL							6,000
		047 OVERTIME							2,000
SUBTOTAL FOR ADD GRS PAY									10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							1,000
SUBTOTAL FOR FRINGE BENES									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	19	1,042,865	25	1,819,201	6		776,336
SUBTOTAL FOR F/T SALARIED				19	1,042,865	25	1,819,201	6	776,336
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				19	1,241,494	25	2,017,830	6	776,336
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,070,596	21	1,492,287	3-		421,691
SUBTOTAL FOR F/T SALARIED				24	1,070,596	21	1,492,287	3-	421,691
03 UNSALARIED		031 UNSALARIED		284,596		106,666			177,930-

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 OPERATING BUDGET
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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					284,596			106,666		177,930-
04 ADD GRS PAY		X47 PY OVERTIME		250						250-
		040 EDUC AND LICENCE DIFFERENTIAL		100		100				
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000				
		042 LONGEVITY DIFFERENTIAL		53,223		3,684				49,539-
		043 SHIFT DIFFERENTIAL		1,939		1,939				
		047 OVERTIME		18,697		8,197				10,500-
		099 ADD GROSS(& FRINGES) HOLD CODE		183,472						183,472-
SUBTOTAL FOR ADD GRS PAY					258,681			14,920		243,761-
SUBTOTAL FOR BUDGET CODE 3820				24	1,613,873	21		1,613,873	3-	
BUDGET CODE: 3850 WTC - REGISTRY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,299,850					31-	2,299,850-
SUBTOTAL FOR F/T SALARIED				31	2,299,850				31-	2,299,850-
03 UNSALARIED		031 UNSALARIED		181,675						181,675-
SUBTOTAL FOR UNSALARIED					181,675					181,675-
SUBTOTAL FOR BUDGET CODE 3850				31	2,481,525				31-	2,481,525-
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	219,583					6-	219,583-
SUBTOTAL FOR F/T SALARIED				6	219,583				6-	219,583-
03 UNSALARIED		031 UNSALARIED		47,264						47,264-
SUBTOTAL FOR UNSALARIED					47,264					47,264-
SUBTOTAL FOR BUDGET CODE 3855				6	266,847				6-	266,847-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,669,519	111	4,936,441			19	266,922
SUBTOTAL FOR F/T SALARIED				92	4,669,519	111	4,936,441		19	266,922
03 UNSALARIED		031 UNSALARIED		231,958		75,000				156,958-
SUBTOTAL FOR UNSALARIED					231,958		75,000			156,958-

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MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
		X42	PY LONGEVITY DIFFERENTIAL		8,700				8,700-	
		X43	PY SHIFT DIFFERENTIAL		28				28-	
		X47	PY OVERTIME		650				650-	
		040	EDUC AND LICENCE DIFFERENTIAL		3,000		2,000		1,000-	
		041	ASSIGNMENT DIFFERENTIAL		50,000		8,500		41,500-	
		042	LONGEVITY DIFFERENTIAL		187,188		100,000		87,188-	
		045	HOLIDAY PAY		542		6,000		5,458	
		047	OVERTIME		21,847		30,800		8,953	
		061	SUPPER MONEY				100		100	
		SUBTOTAL FOR ADD GRS PAY				271,955		147,400		124,555-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,208		3,600		5,608-	
		SUBTOTAL FOR FRINGE BENES				9,208		3,600		5,608-
		SUBTOTAL FOR BUDGET CODE 3910			92	5,182,640	111	5,162,441	19	20,199-
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	53,824			1-	53,824-	
		SUBTOTAL FOR F/T SALARIED			1	53,824			1-	53,824-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		20,453				20,453-	
		SUBTOTAL FOR FRINGE BENES				20,453				20,453-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3935			1	74,277			1-	74,277-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,146	13	1,619,057	4	1,162,911
SUBTOTAL FOR F/T SALARIED			9	456,146	13	1,619,057	4	1,162,911
03 UNSALARIED		031 UNSALARIED		44,393				44,393-
SUBTOTAL FOR UNSALARIED				44,393				44,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,080				15,080-
		045 HOLIDAY PAY		1,040		1,040		
SUBTOTAL FOR ADD GRS PAY				16,120		1,040		15,080-
SUBTOTAL FOR BUDGET CODE 3950			9	516,659	13	1,620,097	4	1,103,438
BUDGET CODE: 3955 IC W/ OEM - RCPGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,929	1	87,540		18,611
SUBTOTAL FOR F/T SALARIED			1	68,929	1	87,540		18,611
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253		321		68
		047 OVERTIME		4,782		6,070		1,288
		061 SUPPER MONEY		42				42-
SUBTOTAL FOR ADD GRS PAY				5,077		6,391		1,314
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,727		40,267		8,540
SUBTOTAL FOR FRINGE BENES				31,727		40,267		8,540
SUBTOTAL FOR BUDGET CODE 3955			1	105,733	1	134,198		28,465
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,310			6-	403,310-
SUBTOTAL FOR F/T SALARIED			6	403,310			6-	403,310-
03 UNSALARIED		031 UNSALARIED		68,086				68,086-
SUBTOTAL FOR UNSALARIED				68,086				68,086-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429				1,429-
		043 SHIFT DIFFERENTIAL		31				31-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		544			544-
		SUBTOTAL FOR ADD GRS PAY		2,004			2,004-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		610			610-
		SUBTOTAL FOR FRINGE BENES		610			610-
		SUBTOTAL FOR BUDGET CODE 3970	6	474,010		6-	474,010-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,412		1-	19,412-
		SUBTOTAL FOR F/T SALARIED	1	19,412		1-	19,412-
		SUBTOTAL FOR BUDGET CODE 3980	1	19,412		1-	19,412-
BUDGET CODE: 4215 BIOTERRORISM-MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,704,642	144	14,997,394	21 4,292,752
		SUBTOTAL FOR F/T SALARIED	123	10,704,642	144	14,997,394	21 4,292,752
03 UNSALARIED		031 UNSALARIED		569,475			569,475-
		SUBTOTAL FOR UNSALARIED		569,475			569,475-
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606	
		047 OVERTIME		37,167			37,167-
		SUBTOTAL FOR ADD GRS PAY		39,773		2,606	37,167-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		216,996			216,996-
		SUBTOTAL FOR FRINGE BENES		216,996			216,996-
		SUBTOTAL FOR BUDGET CODE 4215	123	11,530,886	144	15,000,000	21 3,469,114
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,727			113,727-
		SUBTOTAL FOR F/T SALARIED		113,727			113,727-
		SUBTOTAL FOR BUDGET CODE 4380		113,727			113,727-
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,559,298				17-	1,559,298-
		SUBTOTAL FOR F/T SALARIED	17	1,559,298				17-	1,559,298-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-
		047 OVERTIME		1,200					1,200-
		SUBTOTAL FOR ADD GRS PAY		1,300					1,300-
		SUBTOTAL FOR BUDGET CODE 4390	17	1,560,598				17-	1,560,598-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,375,630				17-	2,375,630-
		SUBTOTAL FOR F/T SALARIED	17	2,375,630				17-	2,375,630-
		SUBTOTAL FOR BUDGET CODE 4420	17	2,375,630				17-	2,375,630-
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: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,706				16-	1,314,706-
		SUBTOTAL FOR F/T SALARIED	16	1,314,706				16-	1,314,706-
03 UNSALARIED		031 UNSALARIED		169,225					169,225-
		SUBTOTAL FOR UNSALARIED		169,225					169,225-
		SUBTOTAL FOR BUDGET CODE 4440	16	1,483,931				16-	1,483,931-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,367					65,367-
		SUBTOTAL FOR F/T SALARIED		65,367					65,367-
		SUBTOTAL FOR BUDGET CODE 4615		65,367					65,367-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,884				1-	99,884-
SUBTOTAL FOR F/T SALARIED			1	99,884				1-	99,884-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 173 173-									
047 OVERTIME 385 385-									
SUBTOTAL FOR ADD GRS PAY				558					558-
SUBTOTAL FOR BUDGET CODE 4630			1	100,442				1-	100,442-
BUDGET CODE: 4635 Neighborhoods Env&Disparities in Obesity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,799				1-	174,799-
SUBTOTAL FOR F/T SALARIED			1	174,799				1-	174,799-
03 UNSALARIED		031 UNSALARIED		8,980					8,980-
SUBTOTAL FOR UNSALARIED				8,980					8,980-
SUBTOTAL FOR BUDGET CODE 4635			1	183,779				1-	183,779-
BUDGET CODE: 4640 HRI- Data Linkage of Hemoglobinopathy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,629				1-	123,629-
SUBTOTAL FOR F/T SALARIED			1	123,629				1-	123,629-
SUBTOTAL FOR BUDGET CODE 4640			1	123,629				1-	123,629-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,821				1-	80,821-
SUBTOTAL FOR F/T SALARIED			1	80,821				1-	80,821-
SUBTOTAL FOR BUDGET CODE 4720			1	80,821				1-	80,821-
BUDGET CODE: 4730 ELC- OutbreakNet Sentinel Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,283				5-	327,283-
SUBTOTAL FOR F/T SALARIED			5	327,283				5-	327,283-
03 UNSALARIED		031 UNSALARIED		58,203					58,203-
SUBTOTAL FOR UNSALARIED				58,203					58,203-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,094					2,094-
		047 OVERTIME		203					203-
		SUBTOTAL FOR ADD GRS PAY		2,297					2,297-
		SUBTOTAL FOR BUDGET CODE 4730	5	387,783				5-	387,783-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,105				3-	231,105-
		SUBTOTAL FOR F/T SALARIED	3	231,105				3-	231,105-
03 UNSALARIED		031 UNSALARIED		39,643					39,643-
		SUBTOTAL FOR UNSALARIED		39,643					39,643-
		SUBTOTAL FOR BUDGET CODE 4740	3	270,748				3-	270,748-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	846,730				10-	846,730-
		SUBTOTAL FOR F/T SALARIED	10	846,730				10-	846,730-
03 UNSALARIED		031 UNSALARIED		57,802					57,802-
		SUBTOTAL FOR UNSALARIED		57,802					57,802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		953					953-
		SUBTOTAL FOR ADD GRS PAY		953					953-
		SUBTOTAL FOR BUDGET CODE 4750	10	905,485				10-	905,485-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,086		33,839			91,247-
		SUBTOTAL FOR F/T SALARIED		125,086		33,839			91,247-
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		125,092		33,839			91,253-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,226	93,962,175	1,013	74,278,325	213- 19,683,850-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO		1,462	107,675,855	1,119	79,992,483	343- 27,683,372-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,462	107,675,855	1,119	79,992,483	27,683,372-
FINANCIAL PLAN SAVINGS		46,317		42,732	3,585-
APPROPRIATION	1,462	107,722,172	1,119	80,035,215	27,686,957-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,260,357		10,376,167	7,884,190-
OTHER CATEGORICAL		1,610,149		779,332	830,817-
CAPITAL FUNDS - I.F.A.					
STATE		15,056,824		11,589,593	3,467,231-
FEDERAL - C.D.					
FEDERAL - OTHER		72,611,632		57,152,725	15,458,907-
INTRA-CITY SALES		183,210		137,398	45,812-
TOTAL		107,722,172		80,035,215	27,686,957-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H	D 816	06611	70,059- 93,502	1	81,797
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	96,987
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	26	2,683,351
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	52	3,764,919
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	1	91,924
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	3	272,866
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	26	2,356,858
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	42	4,327,864
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	75	3,775,620
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	53,447
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	82	3,047,933
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	18	705,578
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- 85,053	11	656,211
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	108,333
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	67,997
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	22	1,351,969
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	29	2,075,963
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	9	532,912
5074	COMPUTER SERVICE TECHNICI	D 816	13616	59,604- 77,224	2	125,981
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	2	84,789
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	44,100
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	17	1,533,764
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	1	97,344
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	3	242,706
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	2	186,368
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	4	211,071
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	D 816	13693	79,462-125,964	1	91,936
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	31	1,195,816
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	30	1,429,517
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	37	2,226,224
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	167	13,687,755
5115	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	8	495,471
5130	ASSOCIATE INVESTIGATOR (N	D 816	31121	49,528- 71,340	1	70,810
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	1	53,646
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	2	118,218
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	120,893
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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	13	859,313
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	24	1,361,995
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	57	3,330,991
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	16	514,923
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	230	10,015,106
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	61	3,271,163
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	5	268,470
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	68,944
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	1	28,936
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	61,233
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	7	1,183,782
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	9	1,468,071
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	3	408,499
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	2	67,837
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,385
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	9	494,865
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	1,011,084
5270	PUBLIC RELATIONS ASSISTAN	D 816	60810	36,200- 57,919	2	101,408
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	2	127,323
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	4	209,849
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	4	135,085
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	14	467,304
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	11	402,246
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,502
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	294,416
5424	DEPARTMENT LIBRARIAN	D 816	60210	59,602- 74,082	2	130,864
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 87,289	1	68,466
SUBTOTAL FOR OBJECT 001					1,256	76,056,684

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 102				1,256	76,056,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-137	-8,295,992
	TOTAL FOR U/A 102				1,119	67,760,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,400,556	43	3,265,258	4-	43	135,298-
SUBTOTAL FOR F/T SALARIED			47	3,400,556	43	3,265,258	4-	43	135,298-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		81,350		81,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		4,722		4,722			
SUBTOTAL FOR ADD GRS PAY				146,034		146,034			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			47	3,548,790	43	3,413,492	4-	43	135,298-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,265,253	22	1,151,832		22	113,421-
SUBTOTAL FOR F/T SALARIED			22	1,265,253	22	1,151,832		22	113,421-
03 UNSALARIED		031 UNSALARIED		57,459		57,459			
SUBTOTAL FOR UNSALARIED				57,459		57,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,234		80,234			
		047 OVERTIME		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				83,642		83,642			
SUBTOTAL FOR BUDGET CODE 3041			22	1,406,354	22	1,292,933		22	113,421-
TOTAL FOR DISTRICT SERVICES			69	4,955,144	65	4,706,425	4-	65	248,719-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,003,564	10	912,480		10	91,084-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	1,003,564	10	912,480			91,084-
03 UNSALARIED		031 UNSALARIED		4,866		4,866			
SUBTOTAL FOR UNSALARIED				4,866		4,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		1,262		1,262			
SUBTOTAL FOR ADD GRS PAY				18,469		18,469			
SUBTOTAL FOR BUDGET CODE 3000			10	1,026,899	10	935,815			91,084-
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		690,000		690,000			
SUBTOTAL FOR UNSALARIED				690,000		690,000			
SUBTOTAL FOR BUDGET CODE 3016				690,000		690,000			
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,945,724	25	1,945,724			
SUBTOTAL FOR F/T SALARIED			25	1,945,724	25	1,945,724			
03 UNSALARIED		031 UNSALARIED		135,695		135,695			
SUBTOTAL FOR UNSALARIED				135,695		135,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY				36,427		36,427			
SUBTOTAL FOR BUDGET CODE 3020			25	2,117,846	25	2,117,846			
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	181,230	46	181,230			
SUBTOTAL FOR F/T SALARIED			46	181,230	46	181,230			
SUBTOTAL FOR BUDGET CODE 3021			46	181,230	46	181,230			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3030 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,802,148	49	3,449,163	2-	647,015
SUBTOTAL FOR F/T SALARIED			51	2,802,148	49	3,449,163	2-	647,015
03 UNSALARIED		031 UNSALARIED		137,469		137,469		
SUBTOTAL FOR UNSALARIED				137,469		137,469		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		9,937		9,937		
		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		18,376		18,376		
		047 OVERTIME		4,309		4,309		
SUBTOTAL FOR ADD GRS PAY				36,222		36,222		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 3030			51	2,976,439	49	3,623,454	2-	647,015
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,804	2	227,804		
SUBTOTAL FOR F/T SALARIED			2	227,804	2	227,804		
03 UNSALARIED		031 UNSALARIED		749		749		
SUBTOTAL FOR UNSALARIED				749		749		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401		
SUBTOTAL FOR ADD GRS PAY				20,401		20,401		
SUBTOTAL FOR BUDGET CODE 3031			2	248,954	2	248,954		
BUDGET CODE: 3032 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,927,627	23	1,874,018		53,609-
SUBTOTAL FOR F/T SALARIED			23	1,927,627	23	1,874,018		53,609-
03 UNSALARIED		031 UNSALARIED		64,910		64,910		
SUBTOTAL FOR UNSALARIED				64,910		64,910		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,404		14,404		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		14,318		14,318	
		SUBTOTAL FOR ADD GRS PAY		28,722		28,722	
		SUBTOTAL FOR BUDGET CODE 3032	23	2,021,259	23	1,967,650	53,609-
BUDGET CODE: 3033 Built Environment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,962	1	51,962	
		SUBTOTAL FOR F/T SALARIED	1	51,962	1	51,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94		94	
		047 OVERTIME		119		119	
		SUBTOTAL FOR ADD GRS PAY		213		213	
		SUBTOTAL FOR BUDGET CODE 3033	1	52,175	1	52,175	
BUDGET CODE: 3050 Minority Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,983	1	81,188	117,795-
		SUBTOTAL FOR F/T SALARIED	1	198,983	1	81,188	117,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
		SUBTOTAL FOR ADD GRS PAY		9,389		9,389	
		SUBTOTAL FOR BUDGET CODE 3050	1	208,372	1	90,577	117,795-
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,063	3	135,063	
		SUBTOTAL FOR F/T SALARIED	3	135,063	3	135,063	
		SUBTOTAL FOR BUDGET CODE 3060	3	135,063	3	135,063	
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,633,437	60	3,633,437	
		SUBTOTAL FOR F/T SALARIED	60	3,633,437	60	3,633,437	
03 UNSALARIED		031 UNSALARIED		43,706,669		44,706,669	1,000,000
		SUBTOTAL FOR UNSALARIED		43,706,669		44,706,669	1,000,000

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000	
		042 LONGEVITY DIFFERENTIAL		43,290		43,290	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		28,901		28,901	
		SUBTOTAL FOR ADD GRS PAY		809,369		809,369	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100,000		100,000	
		SUBTOTAL FOR FRINGE BENES		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3061	60	48,249,475	60	49,249,475	1,000,000
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,381,014	22	1,381,014	
		SUBTOTAL FOR F/T SALARIED	22	1,381,014	22	1,381,014	
03 UNSALARIED		031 UNSALARIED		4,218,292		4,218,292	
		SUBTOTAL FOR UNSALARIED		4,218,292		4,218,292	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,465		225,465	
		047 OVERTIME		1,439		1,439	
		SUBTOTAL FOR ADD GRS PAY		226,904		226,904	
		SUBTOTAL FOR BUDGET CODE 3062	22	5,826,210	22	5,826,210	
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,378,741	44	2,345,344	33,397-
		SUBTOTAL FOR F/T SALARIED	44	2,378,741	44	2,345,344	33,397-
03 UNSALARIED		031 UNSALARIED		146,814		126,222	20,592-
		SUBTOTAL FOR UNSALARIED		146,814		126,222	20,592-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		105,610		105,610	
		SUBTOTAL FOR BUDGET CODE 3063	44	2,631,165	44	2,577,176	53,989-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED		3,656,151		3,656,151			
SUBTOTAL FOR UNSALARIED					3,656,151		3,656,151		
SUBTOTAL FOR BUDGET CODE 3064					3,656,151		3,656,151		
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,261,344	24	1,261,344			
SUBTOTAL FOR F/T SALARIED				24	1,261,344	24	1,261,344		
03 UNSALARIED		031 UNSALARIED		2,818,108		2,818,108			
SUBTOTAL FOR UNSALARIED					2,818,108		2,818,108		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					50,673		50,673		
SUBTOTAL FOR BUDGET CODE 3065				24	4,130,125	24	4,130,125		
BUDGET CODE: 3066 SH Central Staff &Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,495,910	47	3,495,910			
SUBTOTAL FOR F/T SALARIED				47	3,495,910	47	3,495,910		
03 UNSALARIED		031 UNSALARIED		731,115		731,115			
SUBTOTAL FOR UNSALARIED					731,115		731,115		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY					123,333		123,333		
SUBTOTAL FOR BUDGET CODE 3066				47	4,350,358	47	4,350,358		
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000		1,200,000			
SUBTOTAL FOR UNSALARIED					1,200,000		1,200,000		
SUBTOTAL FOR BUDGET CODE 3072					1,200,000		1,200,000		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		200,000		200,000	
		SUBTOTAL FOR UNSALARIED		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 3073		200,000		200,000	
BUDGET CODE: 3115 School Health IC W/ DOE (040)							
03 UNSALARIED		031 UNSALARIED		180,000		180,000	
		SUBTOTAL FOR UNSALARIED		180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 3115		180,000		180,000	
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,232			94,232-
		SUBTOTAL FOR F/T SALARIED		94,232			94,232-
03 UNSALARIED		031 UNSALARIED		1,150,000			1,150,000-
		SUBTOTAL FOR UNSALARIED		1,150,000			1,150,000-
		SUBTOTAL FOR BUDGET CODE 6112		1,244,232			1,244,232-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,517		2-	84,517-
		SUBTOTAL FOR F/T SALARIED	2	84,517		2-	84,517-
		SUBTOTAL FOR BUDGET CODE 6320	2	84,517		2-	84,517-
BUDGET CODE: 6340 Healthy Mom - Healthy Baby							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,734			71,734-
		SUBTOTAL FOR F/T SALARIED		71,734			71,734-
		SUBTOTAL FOR BUDGET CODE 6340		71,734			71,734-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,863		2-	165,863-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	165,863			2-	165,863-
SUBTOTAL FOR BUDGET CODE 6350			2	165,863			2-	165,863-
BUDGET CODE: 6480 CPPW - On Call Manager								
03 UNSALARIED		031 UNSALARIED		19,252				19,252-
SUBTOTAL FOR UNSALARIED				19,252				19,252-
SUBTOTAL FOR BUDGET CODE 6480				19,252				19,252-
BUDGET CODE: 6490 Creating Healthy Places in Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,619			1-	78,619-
SUBTOTAL FOR F/T SALARIED			1	78,619			1-	78,619-
SUBTOTAL FOR BUDGET CODE 6490			1	78,619			1-	78,619-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,434			1-	20,434-
SUBTOTAL FOR F/T SALARIED			1	20,434			1-	20,434-
03 UNSALARIED		031 UNSALARIED		27,586				27,586-
SUBTOTAL FOR UNSALARIED				27,586				27,586-
SUBTOTAL FOR BUDGET CODE 6710			1	48,020			1-	48,020-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,480			4-	191,480-
SUBTOTAL FOR F/T SALARIED			4	191,480			4-	191,480-
SUBTOTAL FOR BUDGET CODE 6760			4	191,480			4-	191,480-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	920,350			11-	920,350-
SUBTOTAL FOR F/T SALARIED			11	920,350			11-	920,350-
03 UNSALARIED		031 UNSALARIED		54,719		7,125		47,594-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				54,719		7,125		47,594-
SUBTOTAL FOR BUDGET CODE 6770			11	975,069		7,125	11-	967,944-
TOTAL FOR MATERNAL & CHILD HEALTH			380	82,960,507	357	81,419,384	23-	1,541,123-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			449	87,915,651	422	86,125,809	27-	1,789,842-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	87,915,651	422	86,125,809	1,789,842-
FINANCIAL PLAN SAVINGS		34,714		34,714	
APPROPRIATION	449	87,950,365	422	86,160,523	1,789,842-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,930,332		42,849,120	918,788
OTHER CATEGORICAL		210,732			210,732-
CAPITAL FUNDS - I.F.A.					
STATE		34,482,111		33,633,325	848,786-
FEDERAL - C.D.					
FEDERAL - OTHER		7,812,958		7,408,078	404,880-
INTRA-CITY SALES		3,514,232		2,270,000	1,244,232-
TOTAL		87,950,365		86,160,523	1,789,842-

EXECUTIVE BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

EXECUTIVE BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	70,059- 93,502	1	93,504
5014	FAMILY PUB HEALTH NURSE (D	816	06776	74,630- 74,630	19	1,418,327
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	6	673,601
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	30	2,130,296
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	13	1,300,880
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	53,373-212,614	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	29	2,810,419
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	58,947
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	26	1,267,545
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	15	590,003
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	2	90,838
5056	PROCUREMENT ANALYST D	816	12158	38,595- 85,053	2	122,516
5060	STAFF ANALYST D	816	12626	45,029- 67,459	4	232,725
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	10	739,795
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	49,993
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	1	79,462
5082	CERTIFIED IT DEVELOPER (A D	816	13643	79,462-125,864	1	91,409
5083	CERTIFIED IT ADMINISTRATO D	816	13644	79,462-125,864	1	90,297
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	48	3,856,468
5143	ACCOUNTANT D	816	40510	44,048- 75,555	1	38,303
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	58	4,006,936
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	13	750,201
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	53,626- 74,814	2	108,962
5197	PUBLIC HEALTH ADVISER D	816	51191	37,793- 50,510	34	1,515,932
5199	SUPERVISING PUBLIC HEALTH D	816	51193	52,462- 64,411	7	390,480
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	45,547- 50,498	1	38,241
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	57,272- 68,385	3	195,185
5244	CITY MEDICAL SPECIALIST D	816	53039	145,266-204,122	4	539,773
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	49,492-212,614	7	1,224,444
5259	COMMUNITY ASSOCIATE D	816	56057	37,072- 53,788	2	89,788
5260	COMMUNITY COORDINATOR D	816	56058	52,322- 70,810	4	233,629
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	52,566
5289	PUBLIC HEALTH ASSISTANT D	816	81805	31,064- 40,505	18	602,127

EXECUTIVE BUDGET - FY13
 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	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5290	PUBLIC HEALTH ASSISTANT (D	816	81815	31,041- 40,523	1	31,065
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	69,211- 83,038	1	79,143
	SUBTOTAL FOR OBJECT 001				391	27,087,356

POSITION SCHEDULE FOR U/A 103					391	27,087,356
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	2,147,591
TOTAL FOR U/A 103					422	29,234,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,733,304	19	1,733,304	
SUBTOTAL FOR F/T SALARIED			19	1,733,304	19	1,733,304	
03 UNSALARIED		031 UNSALARIED		29,307		29,307	
SUBTOTAL FOR UNSALARIED				29,307		29,307	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144	
		047 OVERTIME		1,338		1,338	
SUBTOTAL FOR ADD GRS PAY				66,482		66,482	
SUBTOTAL FOR BUDGET CODE 4000			19	1,829,093	19	1,829,093	
BUDGET CODE: 4003 Environmental Occupational Disease Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,217,981	20	1,197,214	20,767-
SUBTOTAL FOR F/T SALARIED			20	1,217,981	20	1,197,214	20,767-
03 UNSALARIED		031 UNSALARIED		37,960		37,960	
SUBTOTAL FOR UNSALARIED				37,960		37,960	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		64,252		64,252	
SUBTOTAL FOR ADD GRS PAY				189,334		189,334	
SUBTOTAL FOR BUDGET CODE 4003			20	1,445,275	20	1,424,508	20,767-
BUDGET CODE: 4004 Envr. Emergency Information System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,237	3	155,237	
SUBTOTAL FOR F/T SALARIED			3	155,237	3	155,237	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643		7,643	
SUBTOTAL FOR ADD GRS PAY				7,643		7,643	
SUBTOTAL FOR BUDGET CODE 4004			3	162,880	3	162,880	
BUDGET CODE: 4005 Cease Fire Initiative - IC W/ DOP							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,167	2	128,529			55,362
SUBTOTAL FOR F/T SALARIED			2	73,167	2	128,529			55,362
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,779					29,779-
SUBTOTAL FOR FRINGE BENES				29,779					29,779-
SUBTOTAL FOR BUDGET CODE 4005			2	102,946	2	128,529			25,583
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,329	6	472,329			
SUBTOTAL FOR F/T SALARIED			6	472,329	6	472,329			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146			
SUBTOTAL FOR ADD GRS PAY				6,146		6,146			
SUBTOTAL FOR BUDGET CODE 4006			6	478,475	6	478,475			
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,198	6	477,198			5,000
SUBTOTAL FOR F/T SALARIED			6	472,198	6	477,198			5,000
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,975		975			5,000-
		047 OVERTIME		2,723		2,723			
SUBTOTAL FOR ADD GRS PAY				8,698		3,698			5,000-
SUBTOTAL FOR BUDGET CODE 4007			6	510,896	6	510,896			
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,805,587	30	1,693,989	1-		111,598-
SUBTOTAL FOR F/T SALARIED			31	1,805,587	30	1,693,989	1-		111,598-
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
SUBTOTAL FOR UNSALARIED				11,502		11,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,431		158,431			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		67,864		67,864		
		SUBTOTAL FOR ADD GRS PAY		226,295		226,295		
		SUBTOTAL FOR BUDGET CODE 4010	31	2,043,384	30	1,931,786	1-	111,598-
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,215,691	20	1,215,691		
		SUBTOTAL FOR F/T SALARIED	20	1,215,691	20	1,215,691		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499		
		047 OVERTIME		2,098		2,098		
		SUBTOTAL FOR ADD GRS PAY		65,597		65,597		
		SUBTOTAL FOR BUDGET CODE 4011	20	1,281,288	20	1,281,288		
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,606	2	92,606		
		SUBTOTAL FOR F/T SALARIED	2	92,606	2	92,606		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 4013	2	96,832	2	96,832		
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,049,925	17	1,033,934		15,991-
		SUBTOTAL FOR F/T SALARIED	17	1,049,925	17	1,033,934		15,991-
03 UNSALARIED		031 UNSALARIED				15,991		15,991
		SUBTOTAL FOR UNSALARIED				15,991		15,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,556		69,556		
		047 OVERTIME		12,071		12,071		
		SUBTOTAL FOR ADD GRS PAY		81,627		81,627		
		SUBTOTAL FOR BUDGET CODE 4016	17	1,131,552	17	1,131,552		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	14,087,222	290	14,493,323	406,101
SUBTOTAL FOR F/T SALARIED			290	14,087,222	290	14,493,323	406,101
03 UNSALARIED		031 UNSALARIED		184,669		184,669	
SUBTOTAL FOR UNSALARIED				184,669		184,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		553,405		553,405	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		598,697		598,697	
SUBTOTAL FOR ADD GRS PAY				1,449,328		1,449,328	
SUBTOTAL FOR BUDGET CODE 4020			290	15,721,219	290	16,127,320	406,101
BUDGET CODE: 4030 Lead Poisoning / CHI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,507,907	30	1,956,300	448,393
SUBTOTAL FOR F/T SALARIED			30	1,507,907	30	1,956,300	448,393
03 UNSALARIED		031 UNSALARIED		253,062		253,062	
SUBTOTAL FOR UNSALARIED				253,062		253,062	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		142,252		142,252	
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		22,603		22,603	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				190,255		190,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
SUBTOTAL FOR FRINGE BENES				550		550	
SUBTOTAL FOR BUDGET CODE 4030			30	1,951,774	30	2,400,167	448,393
BUDGET CODE: 4040 Pest Control - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	864,878	13	864,878	
SUBTOTAL FOR F/T SALARIED			13	864,878	13	864,878	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		162,591		162,591			
		SUBTOTAL FOR UNSALARIED		162,591		162,591			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		045 HOLIDAY PAY		67,400		67,400			
		SUBTOTAL FOR ADD GRS PAY		67,590		67,590			
		SUBTOTAL FOR BUDGET CODE 4040	13	1,095,059	13	1,095,059			
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	675,264	13	675,264			
		SUBTOTAL FOR F/T SALARIED	13	675,264	13	675,264			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,752		53,752			
		SUBTOTAL FOR ADD GRS PAY		53,752		53,752			
		SUBTOTAL FOR BUDGET CODE 4041	13	729,016	13	729,016			
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	720,068	14	720,068			
		SUBTOTAL FOR F/T SALARIED	14	720,068	14	720,068			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,318		57,318			
		SUBTOTAL FOR ADD GRS PAY		57,318		57,318			
		SUBTOTAL FOR BUDGET CODE 4042	14	777,386	14	777,386			
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	749,645	14	749,645			
		SUBTOTAL FOR F/T SALARIED	14	749,645	14	749,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,673		59,673			
		SUBTOTAL FOR ADD GRS PAY		59,673		59,673			
		SUBTOTAL FOR BUDGET CODE 4043	14	809,318	14	809,318			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,162,811	23	1,206,397	1-	1-	43,586
SUBTOTAL FOR F/T SALARIED			24	1,162,811	23	1,206,397	1-	1-	43,586
03 UNSALARIED		031 UNSALARIED		82,476		82,476			
SUBTOTAL FOR UNSALARIED				82,476		82,476			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,244		82,244			
		047 OVERTIME		62,842		62,842			
SUBTOTAL FOR ADD GRS PAY				145,086		145,086			
SUBTOTAL FOR BUDGET CODE 4044			24	1,390,373	23	1,433,959	1-	1-	43,586
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,011	14	743,011			
SUBTOTAL FOR F/T SALARIED			14	743,011	14	743,011			
03 UNSALARIED		031 UNSALARIED		98,357		98,357			
SUBTOTAL FOR UNSALARIED				98,357		98,357			
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		26,608		26,608			
SUBTOTAL FOR ADD GRS PAY				52,961		52,961			
SUBTOTAL FOR BUDGET CODE 4045			14	894,329	14	894,329			
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,165,888	59	2,165,888	4-	4-	
SUBTOTAL FOR F/T SALARIED			63	2,165,888	59	2,165,888	4-	4-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
SUBTOTAL FOR ADD GRS PAY				168,000		168,000			
SUBTOTAL FOR BUDGET CODE 4046			63	2,333,888	59	2,333,888	4-	4-	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,122	13	1,040,122			
SUBTOTAL FOR F/T SALARIED			13	1,040,122	13	1,040,122			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		176,016		176,016			
		SUBTOTAL FOR UNSALARIED		176,016		176,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		21,397		21,397			
		SUBTOTAL FOR ADD GRS PAY		138,937		138,937			
		SUBTOTAL FOR BUDGET CODE 4050	13	1,355,075	13	1,355,075			
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	805,925	18	982,905	4	176,980	
		SUBTOTAL FOR F/T SALARIED	14	805,925	18	982,905	4	176,980	
03 UNSALARIED		031 UNSALARIED		188,310		188,310			
		SUBTOTAL FOR UNSALARIED		188,310		188,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		608		608			
		SUBTOTAL FOR ADD GRS PAY		54,650		54,650			
		SUBTOTAL FOR BUDGET CODE 4060	14	1,048,885	18	1,225,865	4	176,980	
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,888	20	940,633	1	114,745	
		SUBTOTAL FOR F/T SALARIED	19	825,888	20	940,633	1	114,745	
03 UNSALARIED		031 UNSALARIED		28,593		28,593			
		SUBTOTAL FOR UNSALARIED		28,593		28,593			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		2,382		2,382			
		099 ADD GROSS(& FRINGES) HOLD CODE		18,338		37,593		19,255	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				87,703		106,958		19,255
SUBTOTAL FOR BUDGET CODE 4070			19	942,184	20	1,076,184	1	134,000
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	585,628	7	616,628		31,000
SUBTOTAL FOR F/T SALARIED			7	585,628	7	616,628		31,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284		
SUBTOTAL FOR ADD GRS PAY				3,284		3,284		
SUBTOTAL FOR BUDGET CODE 4080			7	588,912	7	619,912		31,000
BUDGET CODE: 4090 Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,107	2	151,107		
SUBTOTAL FOR F/T SALARIED			2	151,107	2	151,107		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704		
		047 OVERTIME		257		257		
SUBTOTAL FOR ADD GRS PAY				3,961		3,961		
SUBTOTAL FOR BUDGET CODE 4090			2	155,068	2	155,068		
BUDGET CODE: 4115 Day Care I/C W/ ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,696			4-	257,696-
SUBTOTAL FOR F/T SALARIED			4	257,696			4-	257,696-
SUBTOTAL FOR BUDGET CODE 4115			4	257,696			4-	257,696-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,386,966	131	9,177,032	1	1,209,934-
SUBTOTAL FOR F/T SALARIED			130	10,386,966	131	9,177,032	1	1,209,934-
03 UNSALARIED		031 UNSALARIED		56,013				56,013-
SUBTOTAL FOR UNSALARIED				56,013				56,013-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		21,569				21,569-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		316				316-
			041 ASSIGNMENT DIFFERENTIAL		5,576				5,576-
			042 LONGEVITY DIFFERENTIAL		520,367				520,367-
			043 SHIFT DIFFERENTIAL		1,714				1,714-
			045 HOLIDAY PAY		1,264		1,264		
			047 OVERTIME		121,230				121,230-
			049 BACKPAY - PRIOR YEARS		665				665-
			SUBTOTAL FOR ADD GRS PAY		672,701		1,264		671,437-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,618				2,618-
			SUBTOTAL FOR FRINGE BENES		2,618				2,618-
			SUBTOTAL FOR BUDGET CODE 4810	130	11,118,298	131	9,178,296	1	1,940,002-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED			001 FULL YEAR POSITIONS		2,925				2,925-
			SUBTOTAL FOR F/T SALARIED		2,925				2,925-
03 UNSALARIED			031 UNSALARIED		26,207				26,207-
			SUBTOTAL FOR UNSALARIED		26,207				26,207-
			SUBTOTAL FOR BUDGET CODE 8120		29,132				29,132-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	133,121			3-	133,121-
			SUBTOTAL FOR F/T SALARIED	3	133,121			3-	133,121-
04 ADD GRS PAY			047 OVERTIME		13,452				13,452-
			SUBTOTAL FOR ADD GRS PAY		13,452				13,452-
			SUBTOTAL FOR BUDGET CODE 8220	3	146,573			3-	146,573-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED			001 FULL YEAR POSITIONS		14,975				14,975-
			SUBTOTAL FOR F/T SALARIED		14,975				14,975-
03 UNSALARIED			031 UNSALARIED		14,080				14,080-
			SUBTOTAL FOR UNSALARIED		14,080				14,080-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8240				29,055				29,055-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,464			3-	199,464-
SUBTOTAL FOR F/T SALARIED			3	199,464			3-	199,464-
03 UNSALARIED		031 UNSALARIED		23,745				23,745-
SUBTOTAL FOR UNSALARIED				23,745				23,745-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742				742-
SUBTOTAL FOR ADD GRS PAY				742				742-
SUBTOTAL FOR BUDGET CODE 8310			3	223,951			3-	223,951-
BUDGET CODE: 8440 Healthy Housing Pilot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,238			1-	43,238-
SUBTOTAL FOR F/T SALARIED			1	43,238			1-	43,238-
SUBTOTAL FOR BUDGET CODE 8440			1	43,238			1-	43,238-
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,964	2	160,964		
SUBTOTAL FOR F/T SALARIED			2	160,964	2	160,964		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,662		2,662		
SUBTOTAL FOR ADD GRS PAY				2,662		2,662		
SUBTOTAL FOR BUDGET CODE 8450			2	163,626	2	163,626		
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,837,379	45	2,500,000	14	662,621
SUBTOTAL FOR F/T SALARIED			31	1,837,379	45	2,500,000	14	662,621
03 UNSALARIED		031 UNSALARIED		35,249				35,249-
SUBTOTAL FOR UNSALARIED				35,249				35,249-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-	
		041 ASSIGNMENT DIFFERENTIAL		30,000				30,000-	
		042 LONGEVITY DIFFERENTIAL		81,208				81,208-	
		043 SHIFT DIFFERENTIAL		25				25-	
		045 HOLIDAY PAY		1,382				1,382-	
		047 OVERTIME		3,230				3,230-	
		061 SUPPER MONEY		2,200				2,200-	
		SUBTOTAL FOR ADD GRS PAY		119,045				119,045-	
		SUBTOTAL FOR BUDGET CODE 8510	31	1,991,673	45	2,500,000	14	508,327	
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,958				54,958-	
		SUBTOTAL FOR F/T SALARIED		54,958				54,958-	
		SUBTOTAL FOR BUDGET CODE 8515		54,958				54,958-	
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,198,065	13	1,198,065			
		SUBTOTAL FOR F/T SALARIED	13	1,198,065	13	1,198,065			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,500		11,500			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		12,800		12,800			
		SUBTOTAL FOR BUDGET CODE 8520	13	1,210,865	13	1,210,865			
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,292,711			22-	1,292,711-	
		SUBTOTAL FOR F/T SALARIED	22	1,292,711			22-	1,292,711-	
03 UNSALARIED		031 UNSALARIED		18,165				18,165-	
		SUBTOTAL FOR UNSALARIED		18,165				18,165-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,756				39,756-	
		047 OVERTIME		11,020				11,020-	
		SUBTOTAL FOR ADD GRS PAY		50,776				50,776-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8530			22	1,361,652			22-	1,361,652-
BUDGET CODE: 8660 Emerging Urban Vector-Borne Disease -WNV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,414				99,414-
SUBTOTAL FOR F/T SALARIED				99,414				99,414-
SUBTOTAL FOR BUDGET CODE 8660				99,414				99,414-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	580,203			7-	580,203-
SUBTOTAL FOR F/T SALARIED			7	580,203			7-	580,203-
03 UNSALARIED		031 UNSALARIED		18,600				18,600-
SUBTOTAL FOR UNSALARIED				18,600				18,600-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		36				36-
		X42 PY LONGEVITY DIFFERENTIAL		84				84-
		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-
		042 LONGEVITY DIFFERENTIAL		6,757				6,757-
		043 SHIFT DIFFERENTIAL		74				74-
		045 HOLIDAY PAY		1,244				1,244-
		047 OVERTIME		9,990				9,990-
SUBTOTAL FOR ADD GRS PAY				20,315				20,315-
SUBTOTAL FOR BUDGET CODE 8680			7	619,118			7-	619,118-
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								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			878	56,718,333	852	53,555,149	26-		3,163,184-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			878	56,718,333	852	53,555,149	26-		3,163,184-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878	56,718,333	852	53,555,149	3,163,184-
FINANCIAL PLAN SAVINGS		82,109		82,109	
APPROPRIATION	878	56,800,442	852	53,637,258	3,163,184-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,749,148		34,905,583	3,156,435
OTHER CATEGORICAL		293,391		193,977	99,414-
CAPITAL FUNDS - I.F.A.					
STATE		6,771,903		5,314,335	1,457,568-
FEDERAL - C.D.					
FEDERAL - OTHER		17,570,400		13,223,363	4,347,037-
INTRA-CITY SALES		415,600			415,600-
TOTAL		56,800,442		53,637,258	3,163,184-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY13	

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	17	1,445,229
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	11	1,250,229
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	10	736,168
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	324,638
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	13	1,381,864
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	34	1,697,421
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	35	1,302,337
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	10	393,075
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,828
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	2	95,084
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	352,981
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	11	825,511
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	59,734
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	3	134,192
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	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	689,826
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	65,698-103,007	1	65,931
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	38,113
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	1	60,000
5105	SCIENTIST (RADIATION CONT	D 816	21516	72,383- 92,249	14	918,739
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	244,049
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	37	3,038,824
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	69,954
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	253	12,560,500
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	58,426- 90,847	119	7,460,298
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	1	45,978
5150	STATISTICIAN	D 816	40610	39,159- 75,555	1	49,656
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	3	172,561
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	9	524,334
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	4	159,357
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	4	137,870

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5219	CONSULTANT (EARLY CHILDH	D 816	51611	59,563- 76,773	40	2,669,524
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	58,100
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479
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	9	372,017
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	10	385,709
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	3	145,353
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	10	996,229
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	9	326,609
5305	EXTERMINATOR	D 816	90510	29,237- 41,844	14	465,750
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	8	315,299
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	21	599,084
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	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
5407	PHYSICIST	D 816	22015	55,345- 92,249	1	72,736
SUBTOTAL FOR OBJECT 001					792	45,421,131

POSITION SCHEDULE FOR U/A 104				792	45,421,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				60	3,440,995
TOTAL FOR U/A 104				852	48,862,126

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	60,039				1-	60,039-
SUBTOTAL FOR F/T SALARIED			1	60,039				1-	60,039-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE S005			1	60,039				1-	60,039-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	644,860	6	642,535			2,325-
SUBTOTAL FOR F/T SALARIED			6	644,860	6	642,535			2,325-
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 6011			6	648,564	6	646,239			2,325-
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,114,115	32	2,051,657		1-	62,458-
SUBTOTAL FOR F/T SALARIED			33	2,114,115	32	2,051,657		1-	62,458-
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
SUBTOTAL FOR UNSALARIED				32,321		32,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380			
		047 OVERTIME		25,812		25,812			
SUBTOTAL FOR ADD GRS PAY				26,192		26,192			
SUBTOTAL FOR BUDGET CODE 6014			33	2,172,628	32	2,110,170		1-	62,458-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,054	6	496,356	1,698-
		SUBTOTAL FOR F/T SALARIED	6	498,054	6	496,356	1,698-
03 UNSALARIED		031 UNSALARIED		10,169		10,169	
		SUBTOTAL FOR UNSALARIED		10,169		10,169	
		SUBTOTAL FOR BUDGET CODE 6015	6	508,223	6	506,525	1,698-
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,049,068	48	2,981,006	1- 68,062-
		SUBTOTAL FOR F/T SALARIED	49	3,049,068	48	2,981,006	1- 68,062-
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494	
		SUBTOTAL FOR OTH SALARIED		132,494		132,494	
03 UNSALARIED		031 UNSALARIED		72,038		72,038	
		SUBTOTAL FOR UNSALARIED		72,038		72,038	
04 ADD GRS PAY		047 OVERTIME		699,256		699,253	3-
		SUBTOTAL FOR ADD GRS PAY		699,256		699,253	3-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,200		13,200	
		SUBTOTAL FOR FRINGE BENES		13,200		13,200	
		SUBTOTAL FOR BUDGET CODE 6016	49	3,966,056	48	3,897,991	1- 68,065-
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,530	3	248,675	855-
		SUBTOTAL FOR F/T SALARIED	3	249,530	3	248,675	855-
03 UNSALARIED		031 UNSALARIED		907		907	
		SUBTOTAL FOR UNSALARIED		907		907	
04 ADD GRS PAY		047 OVERTIME		2,972		2,972	
		SUBTOTAL FOR ADD GRS PAY		2,972		2,972	
		SUBTOTAL FOR BUDGET CODE 6017	3	253,409	3	252,554	855-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,495	6	249,983	512-
SUBTOTAL FOR F/T SALARIED			6	250,495	6	249,983	512-
03 UNSALARIED		031 UNSALARIED		987		987	
SUBTOTAL FOR UNSALARIED				987		987	
04 ADD GRS PAY		047 OVERTIME		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY				4,650		4,650	
SUBTOTAL FOR BUDGET CODE 6020			6	256,132	6	255,620	512-
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,331,164	24	1,852,849	521,685
SUBTOTAL FOR F/T SALARIED			24	1,331,164	24	1,852,849	521,685
03 UNSALARIED		031 UNSALARIED		32,129		32,129	
SUBTOTAL FOR UNSALARIED				32,129		32,129	
04 ADD GRS PAY		047 OVERTIME		26,395		26,395	
SUBTOTAL FOR ADD GRS PAY				26,395		26,395	
SUBTOTAL FOR BUDGET CODE 6021			24	1,389,688	24	1,911,373	521,685
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	361,769	10	339,253	22,516-
SUBTOTAL FOR F/T SALARIED			10	361,769	10	339,253	22,516-
03 UNSALARIED		031 UNSALARIED		21,985		21,985	
SUBTOTAL FOR UNSALARIED				21,985		21,985	
04 ADD GRS PAY		047 OVERTIME		1,190		1,190	
SUBTOTAL FOR ADD GRS PAY				1,190		1,190	
SUBTOTAL FOR BUDGET CODE 6022			10	384,944	10	362,428	22,516-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,511,625	33	1,552,369	1	40,744
		SUBTOTAL FOR F/T SALARIED	32	1,511,625	33	1,552,369	1	40,744
03 UNSALARIED		031 UNSALARIED		21,961		21,961		
		SUBTOTAL FOR UNSALARIED		21,961		21,961		
04 ADD GRS PAY		047 OVERTIME		127,435		127,435		
		SUBTOTAL FOR ADD GRS PAY		127,435		127,435		
		SUBTOTAL FOR BUDGET CODE 6031	32	1,661,021	33	1,701,765	1	40,744
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	5,709,888	35	5,663,982	1	45,906-
		SUBTOTAL FOR F/T SALARIED	34	5,709,888	35	5,663,982	1	45,906-
03 UNSALARIED		031 UNSALARIED		149,155		149,155		
		SUBTOTAL FOR UNSALARIED		149,155		149,155		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		42,081		42,081		
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME		35,667		35,667		
		SUBTOTAL FOR ADD GRS PAY		77,748		77,748		
		SUBTOTAL FOR BUDGET CODE 6032	34	5,936,791	35	5,890,885	1	45,906-
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,324,014	56	2,332,012	1	7,998
		SUBTOTAL FOR F/T SALARIED	55	2,324,014	56	2,332,012	1	7,998
03 UNSALARIED		031 UNSALARIED		122,705		122,705		
		SUBTOTAL FOR UNSALARIED		122,705		122,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,266		5,266		
		043 SHIFT DIFFERENTIAL		447		447		
		045 HOLIDAY PAY		8,960		8,960		
		047 OVERTIME		151,201		151,201		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					165,874		165,874		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES					712		712		
SUBTOTAL FOR BUDGET CODE 6033				55	2,613,305	56	2,621,303	1	7,998
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	258,433	6	300,440	1		42,007
SUBTOTAL FOR F/T SALARIED				5	258,433	6	300,440	1	42,007
03 UNSALARIED		031 UNSALARIED		9,212		9,212			
SUBTOTAL FOR UNSALARIED					9,212		9,212		
04 ADD GRS PAY		047 OVERTIME		30,602		30,602			
SUBTOTAL FOR ADD GRS PAY					30,602		30,602		
SUBTOTAL FOR BUDGET CODE 6034				5	298,247	6	340,254	1	42,007
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,228	9	389,968	2		75,740
SUBTOTAL FOR F/T SALARIED				7	314,228	9	389,968	2	75,740
03 UNSALARIED		031 UNSALARIED		4,911		4,911			
SUBTOTAL FOR UNSALARIED					4,911		4,911		
04 ADD GRS PAY		047 OVERTIME		5,047		5,047			
SUBTOTAL FOR ADD GRS PAY					5,047		5,047		
SUBTOTAL FOR BUDGET CODE 6035				7	324,186	9	399,926	2	75,740
BUDGET CODE: 6036 Special Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,773	2	241,412			43,361-
SUBTOTAL FOR F/T SALARIED				2	284,773	2	241,412		43,361-
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
SUBTOTAL FOR UNSALARIED					3,501		3,501		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		3,598		3,598			
SUBTOTAL FOR ADD GRS PAY					3,598				3,598
SUBTOTAL FOR BUDGET CODE 6036			2	291,872	2	248,511			43,361-
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6037									
BUDGET CODE: 6039 Manhattan Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6039									
BUDGET CODE: 6041 Queens Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6041									
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6042									
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,845,665	26	1,839,089			6,576-
SUBTOTAL FOR F/T SALARIED				26	1,845,665	26	1,839,089		6,576-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		72,589		72,589			
SUBTOTAL FOR UNSALARIED					72,589				72,589
04 ADD GRS PAY		047 OVERTIME		67,392		67,392			
SUBTOTAL FOR ADD GRS PAY					67,392				67,392
SUBTOTAL FOR BUDGET CODE 6043			26	1,985,646	26	1,979,070			6,576-
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,217	10	449,668			1,549-
SUBTOTAL FOR F/T SALARIED				10	451,217	10			449,668
03 UNSALARIED		031 UNSALARIED		16,362		16,362			
SUBTOTAL FOR UNSALARIED					16,362				16,362
04 ADD GRS PAY		047 OVERTIME		3,158		3,158			
SUBTOTAL FOR ADD GRS PAY					3,158				3,158
SUBTOTAL FOR BUDGET CODE 6044			10	470,737	10	469,188			1,549-
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,888	4	324,242	2-		142,646-
SUBTOTAL FOR F/T SALARIED				6	466,888	4		2-	142,646-
03 UNSALARIED		031 UNSALARIED		3,710		3,710			
SUBTOTAL FOR UNSALARIED					3,710				3,710
04 ADD GRS PAY		047 OVERTIME		142		142			
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 6045			6	470,740	4	328,094	2-		142,646-
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,076					131,076-
SUBTOTAL FOR F/T SALARIED					131,076				131,076-
SUBTOTAL FOR BUDGET CODE 6046				131,076					131,076-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,328,041	27	2,318,176	9,865-
		SUBTOTAL FOR F/T SALARIED	27	2,328,041	27	2,318,176	9,865-
03 UNSALARIED		031 UNSALARIED		237,527		237,527	
		SUBTOTAL FOR UNSALARIED		237,527		237,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,930		33,930	
		043 SHIFT DIFFERENTIAL		21,535		21,535	
		047 OVERTIME		128,681		128,681	
		SUBTOTAL FOR ADD GRS PAY		184,146		184,146	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 6047	27	2,749,714	27	2,739,849	9,865-
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	756,141	19	753,222	2,919-
		SUBTOTAL FOR F/T SALARIED	19	756,141	19	753,222	2,919-
03 UNSALARIED		031 UNSALARIED		22,178		22,178	
		SUBTOTAL FOR UNSALARIED		22,178		22,178	
04 ADD GRS PAY		047 OVERTIME		32,138		32,138	
		SUBTOTAL FOR ADD GRS PAY		32,138		32,138	
		SUBTOTAL FOR BUDGET CODE 6048	19	810,457	19	807,538	2,919-
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	508,917	14	506,938	1,979-
		SUBTOTAL FOR F/T SALARIED	14	508,917	14	506,938	1,979-
03 UNSALARIED		031 UNSALARIED		37,392		37,392	
		SUBTOTAL FOR UNSALARIED		37,392		37,392	
04 ADD GRS PAY		047 OVERTIME		2,824		2,824	
		SUBTOTAL FOR ADD GRS PAY		2,824		2,824	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6049			14	549,133	14	547,154	1,979-
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	401,162	5	399,756	1,406-
SUBTOTAL FOR F/T SALARIED			5	401,162	5	399,756	1,406-
03 UNSALARIED		031 UNSALARIED		16,789		16,789	
SUBTOTAL FOR UNSALARIED				16,789		16,789	
04 ADD GRS PAY		047 OVERTIME		6,771		6,771	
SUBTOTAL FOR ADD GRS PAY				6,771		6,771	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	
SUBTOTAL FOR FRINGE BENES				712		712	
SUBTOTAL FOR BUDGET CODE 6051			5	425,434	5	424,028	1,406-
BUDGET CODE: 6052 Bellevue Mortuary							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 6052							
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,315,754	31	1,303,623	12,131-
SUBTOTAL FOR F/T SALARIED			31	1,315,754	31	1,303,623	12,131-
03 UNSALARIED		031 UNSALARIED		104,887		104,887	
SUBTOTAL FOR UNSALARIED				104,887		104,887	
04 ADD GRS PAY		047 OVERTIME		42,096		42,096	
SUBTOTAL FOR ADD GRS PAY				42,096		42,096	
SUBTOTAL FOR BUDGET CODE 6053			31	1,462,737	31	1,450,606	12,131-
BUDGET CODE: 6054 Security							

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,900	22	1,032,283	3	99,383
SUBTOTAL FOR F/T SALARIED			19	932,900	22	1,032,283	3	99,383
03 UNSALARIED		031 UNSALARIED		41,475		41,475		
SUBTOTAL FOR UNSALARIED				41,475		41,475		
04 ADD GRS PAY		047 OVERTIME		453,259		315,539		137,720-
SUBTOTAL FOR ADD GRS PAY				453,259		315,539		137,720-
SUBTOTAL FOR BUDGET CODE 6054			19	1,427,634	22	1,389,297	3	38,337-
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	9,455,651	149	9,701,965	26-	246,314
SUBTOTAL FOR F/T SALARIED			175	9,455,651	149	9,701,965	26-	246,314
03 UNSALARIED		031 UNSALARIED		164,316		164,316		
SUBTOTAL FOR UNSALARIED				164,316		164,316		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		047 OVERTIME		81,403		81,403		
SUBTOTAL FOR ADD GRS PAY				81,441		81,441		
SUBTOTAL FOR BUDGET CODE 6060			175	9,701,408	149	9,947,722	26-	246,314
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,744	7	558,870		1,874-
SUBTOTAL FOR F/T SALARIED			7	560,744	7	558,870		1,874-
03 UNSALARIED		031 UNSALARIED		1,833		1,833		
SUBTOTAL FOR UNSALARIED				1,833		1,833		
04 ADD GRS PAY		047 OVERTIME		532		532		
SUBTOTAL FOR ADD GRS PAY				532		532		
SUBTOTAL FOR BUDGET CODE 6061			7	563,109	7	561,235		1,874-
BUDGET CODE: 6062 DNA Lab Capacity Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 6062			25		25		
BUDGET CODE: 6064 Aid to Lab - Tox							
04 ADD		GRS PAY		45,200			45,200-
		047 OVERTIME					45,200-
SUBTOTAL FOR ADD GRS PAY				45,200			45,200-
SUBTOTAL FOR BUDGET CODE 6064				45,200			45,200-
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T		SALARIED		894,172			894,172-
		001 FULL YEAR POSITIONS					894,172-
SUBTOTAL FOR F/T SALARIED				894,172			894,172-
04 ADD		GRS PAY		411,319			411,319-
		099 ADD GROSS(& FRINGES) HOLD CODE					411,319-
SUBTOTAL FOR ADD GRS PAY				411,319			411,319-
SUBTOTAL FOR BUDGET CODE 6065				1,305,491			1,305,491-
BUDGET CODE: 6066 DNA Backlog Reduction							
01 F/T		SALARIED		467,182		315,697	151,485-
		001 FULL YEAR POSITIONS					151,485-
SUBTOTAL FOR F/T SALARIED				467,182		315,697	151,485-
04 ADD		GRS PAY		181,073			181,073-
		047 OVERTIME					181,073-
SUBTOTAL FOR ADD GRS PAY				181,073			181,073-
SUBTOTAL FOR BUDGET CODE 6066				648,255		315,697	332,558-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox							
04 ADD		GRS PAY		61,016			61,016-
		047 OVERTIME					61,016-
SUBTOTAL FOR ADD GRS PAY				61,016			61,016-
SUBTOTAL FOR BUDGET CODE 6067				61,016			61,016-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6							
01 F/T		SALARIED	4	421,791	3	1-	421,791-
		001 FULL YEAR POSITIONS					

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	421,791	3		1-	421,791-
SUBTOTAL FOR BUDGET CODE 6068			4	421,791	3		1-	421,791-
BUDGET CODE: 6070 Forensic Science Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,997			2-	31,997-
SUBTOTAL FOR F/T SALARIED			2	31,997			2-	31,997-
04 ADD GRS PAY		047 OVERTIME		20,799				20,799-
SUBTOTAL FOR ADD GRS PAY				20,799				20,799-
SUBTOTAL FOR BUDGET CODE 6070			2	52,796			2-	52,796-
BUDGET CODE: 6071 Forensic DNA Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,940				146,940-
SUBTOTAL FOR F/T SALARIED				146,940				146,940-
SUBTOTAL FOR BUDGET CODE 6071				146,940				146,940-
BUDGET CODE: 6072 Using DNA to Identify the Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		320,521				320,521-
SUBTOTAL FOR F/T SALARIED				320,521				320,521-
04 ADD GRS PAY		047 OVERTIME		97,370				97,370-
		061 SUPPER MONEY		149				149-
SUBTOTAL FOR ADD GRS PAY				97,519				97,519-
SUBTOTAL FOR BUDGET CODE 6072				418,040				418,040-
BUDGET CODE: 6073 Regional Catastrophic Grant								
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		28,185				28,185-
SUBTOTAL FOR ADD GRS PAY				28,185				28,185-
SUBTOTAL FOR BUDGET CODE 6073				28,185				28,185-
BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		047 OVERTIME		400					400-
		SUBTOTAL FOR ADD GRS PAY		400					400-
		SUBTOTAL FOR BUDGET CODE 6076		400					400-
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		528					528-
		SUBTOTAL FOR F/T SALARIED		528					528-
04 ADD GRS PAY		047 OVERTIME		102,659					102,659-
		SUBTOTAL FOR ADD GRS PAY		102,659					102,659-
		SUBTOTAL FOR BUDGET CODE 6079		103,187					103,187-
BUDGET CODE: 6080 NIJ Forensic Crime Scene Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,827					38,827-
		SUBTOTAL FOR F/T SALARIED		38,827					38,827-
		SUBTOTAL FOR BUDGET CODE 6080		38,827					38,827-
BUDGET CODE: 6082 JAG Local Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,951					152,951-
		SUBTOTAL FOR F/T SALARIED		152,951					152,951-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		38,040					38,040-
		SUBTOTAL FOR ADD GRS PAY		38,040					38,040-
		SUBTOTAL FOR BUDGET CODE 6082		190,991					190,991-
BUDGET CODE: 6083 2009 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS				446,600			446,600
		SUBTOTAL FOR F/T SALARIED				446,600			446,600
		SUBTOTAL FOR BUDGET CODE 6083				446,600			446,600
BUDGET CODE: 6085 Basic Scientific Research Grant									

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,000		95,324		63,324
		SUBTOTAL FOR F/T SALARIED		32,000		95,324		63,324
		SUBTOTAL FOR BUDGET CODE 6085		32,000		95,324		63,324
		TOTAL FOR CHIEF MEDICAL EXAMINER	643	45,006,049	618	42,646,946	25-	2,359,103-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	643	45,006,049	618	42,646,946	25-	2,359,103-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	643	45,006,049	618	42,646,946	2,359,103-
FINANCIAL PLAN SAVINGS		15,626		15,626	
APPROPRIATION	643	45,021,675	618	42,662,572	2,359,103-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,463,618		41,800,052	336,434
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,416,606		4,899	1,411,707-
FEDERAL - C.D.					
FEDERAL - OTHER		2,113,266		857,621	1,255,645-
INTRA-CITY SALES		28,185			28,185-
TOTAL		45,021,675		42,662,572	2,359,103-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,253,466
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	275,056
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	421,304
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	2	276,079
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	16	825,026
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	41	1,386,461
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	4	203,355
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	64,873
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	5	289,544
5057	STOCK WORKER	D 816	12200	24,233- 46,519	4	125,580
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	2	98,606
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	67,584
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	230,727
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	50,000
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	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	4	318,024
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	484,198
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	249,097
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	148,559
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5099	ARCHITECT	D 816	21215	65,698-103,007	1	93,450
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	3	111,572
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	4	180,239
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	933,931
5116	CRIMINALIST	D 816	21849	38,873- 96,574	158	9,819,620
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	10	1,108,405
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	2	156,911
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	62,763
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 44,997	3	140,607
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	1	71,532
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	6	300,281
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	2,076,403
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	31	5,268,349
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	124,163
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	60,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	77,232

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	12	480,353
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	30	1,581,791
5283	CUSTODIAN	D 816	80609	32,671- 70,107	1	43,646
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	16	537,112
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	1	32,856
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	3	241,193
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	84,792
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	138,969
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	4	218,321
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 49,486	4	185,351
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	26	1,094,535
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	101,330
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	3	349,593
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	11	1,130,255
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
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	74,550
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	74,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	3	425,387
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	19	913,307
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	38	1,434,310
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					581	39,057,637

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				581	39,057,637
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				37	2,487,319
	TOTAL FOR U/A 106				618	41,544,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7025									
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	57,151				4-	57,151-
SUBTOTAL FOR F/T SALARIED				4	57,151			4-	57,151-
SUBTOTAL FOR BUDGET CODE 7040				4	57,151			4-	57,151-
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,089					28,089-
SUBTOTAL FOR F/T SALARIED					28,089				28,089-
SUBTOTAL FOR BUDGET CODE 7045					28,089				28,089-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	661,233	7	661,233			
SUBTOTAL FOR F/T SALARIED				7	661,233	7	661,233		
03 UNSALARIED		031 UNSALARIED		16,718		16,718			
SUBTOTAL FOR UNSALARIED					16,718		16,718		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782		782			
		047 OVERTIME		361		361			
SUBTOTAL FOR ADD GRS PAY					1,143		1,143		
SUBTOTAL FOR BUDGET CODE 7050				7	679,094	7	679,094		
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,546,871	67	4,298,724		3-	248,147-
SUBTOTAL FOR F/T SALARIED				70	4,546,871	67	4,298,724	3-	248,147-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		175,204		175,204			
SUBTOTAL FOR UNSALARIED					175,204				175,204
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		57,605		57,605			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		42,002		42,002			
SUBTOTAL FOR ADD GRS PAY					108,649				108,649
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,850		3,850			
SUBTOTAL FOR FRINGE BENES					3,850				3,850
SUBTOTAL FOR BUDGET CODE 7051			70	4,834,574	67	4,586,427	3-		248,147-
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,912	8	416,912			
SUBTOTAL FOR F/T SALARIED				8	416,912	8			416,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		302		302			
SUBTOTAL FOR ADD GRS PAY					19,995				19,995
SUBTOTAL FOR BUDGET CODE 7052			8	436,907	8	436,907			
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,542,516	17	1,542,516			
SUBTOTAL FOR F/T SALARIED				17	1,542,516	17			1,542,516
03 UNSALARIED		031 UNSALARIED		269,071		269,071			
SUBTOTAL FOR UNSALARIED					269,071				269,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		43		43			
SUBTOTAL FOR ADD GRS PAY					6,804				6,804
SUBTOTAL FOR BUDGET CODE 7065			17	1,818,391	17	1,818,391			
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,650				2-	97,650-
SUBTOTAL FOR F/T SALARIED			2	97,650				2-	97,650-
03 UNSALARIED		031 UNSALARIED		59,885					59,885-
SUBTOTAL FOR UNSALARIED				59,885					59,885-
04 ADD GRS PAY		045 HOLIDAY PAY		194					194-
		047 OVERTIME		1,398					1,398-
SUBTOTAL FOR ADD GRS PAY				1,592					1,592-
SUBTOTAL FOR BUDGET CODE 7070			2	159,127				2-	159,127-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,871				2-	129,871-
SUBTOTAL FOR F/T SALARIED			2	129,871				2-	129,871-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		201					201-
		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		77					77-
		042 LONGEVITY DIFFERENTIAL		1,035					1,035-
		047 OVERTIME		100					100-
		061 SUPPER MONEY		50					50-
SUBTOTAL FOR ADD GRS PAY				1,464					1,464-
SUBTOTAL FOR BUDGET CODE 7110			2	131,335				2-	131,335-
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,940					32,940-
SUBTOTAL FOR F/T SALARIED				32,940					32,940-
03 UNSALARIED		031 UNSALARIED		969					969-
SUBTOTAL FOR UNSALARIED				969					969-
SUBTOTAL FOR BUDGET CODE 7130				33,909					33,909-
BUDGET CODE: 7140 H1N1 Homeland Security BioWatch									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,869				2-	7,869-
SUBTOTAL FOR F/T SALARIED			2	7,869				2-	7,869-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8					8-
		SUBTOTAL FOR ADD GRS PAY		8					8-
		SUBTOTAL FOR BUDGET CODE 7140	2	7,877				2-	7,877-
BUDGET CODE: 7170 HEAL NY PHASE 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	797,481					8-
		SUBTOTAL FOR F/T SALARIED	8	797,481					8-
03 UNSALARIED		031 UNSALARIED		184,934					184,934-
		SUBTOTAL FOR UNSALARIED		184,934					184,934-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200					200-
		043 SHIFT DIFFERENTIAL		50					50-
		046 TERMINAL LEAVE		4,000					4,000-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		5,250					5,250-
		SUBTOTAL FOR BUDGET CODE 7170	8	987,665				8-	987,665-
BUDGET CODE: 7210 Medicaid Managed Care(Federal and State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	388,014	6	388,014			
		SUBTOTAL FOR F/T SALARIED	6	388,014	6	388,014			
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
		SUBTOTAL FOR UNSALARIED		53,794		53,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514		514			
		SUBTOTAL FOR ADD GRS PAY		514		514			
		SUBTOTAL FOR BUDGET CODE 7210	6	442,322	6	442,322			
BUDGET CODE: 7230 Health Stat - PHCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	535,782	10	576,594			40,812
		SUBTOTAL FOR F/T SALARIED	10	535,782	10	576,594			40,812
03 UNSALARIED		031 UNSALARIED		231,353		170,576			60,777-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				231,353		170,576	60,777-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,000			2,000-
		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		19,561		29,939	10,378
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		7,500			7,500-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				30,661		29,939	722-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100			100-
SUBTOTAL FOR FRINGE BENES				100			100-
SUBTOTAL FOR BUDGET CODE 7230			10	797,896	10	777,109	20,787-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,567,342			46- 2,567,342-
SUBTOTAL FOR F/T SALARIED			46	2,567,342			46- 2,567,342-
03 UNSALARIED		031 UNSALARIED		395,057			395,057-
SUBTOTAL FOR UNSALARIED				395,057			395,057-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		250			250-
		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		3,250			3,250-
		047 OVERTIME		7,000			7,000-
		061 SUPPER MONEY		200			200-
SUBTOTAL FOR ADD GRS PAY				43,200			43,200-
SUBTOTAL FOR BUDGET CODE 7240			46	3,005,599			46- 3,005,599-
BUDGET CODE: 7260 Health Stat Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,200,452			28- 1,200,452-
SUBTOTAL FOR F/T SALARIED			28	1,200,452			28- 1,200,452-
03 UNSALARIED		031 UNSALARIED		85,344			85,344-
SUBTOTAL FOR UNSALARIED				85,344			85,344-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,200			110,200-
		047 OVERTIME		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		125,200			125,200-
		SUBTOTAL FOR BUDGET CODE 7260	28	1,410,996			28- 1,410,996-
		TOTAL FOR ADMINISTRATION	210	14,830,932	115	8,740,250	95- 6,090,682-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,018			2- 116,018-
		SUBTOTAL FOR F/T SALARIED	2	116,018			2- 116,018-
03 UNSALARIED		031 UNSALARIED		1,104			1,104-
		SUBTOTAL FOR UNSALARIED		1,104			1,104-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,325		114	4,211-
		061 SUPPER MONEY		9			9-
		SUBTOTAL FOR ADD GRS PAY		4,334		114	4,220-
		SUBTOTAL FOR BUDGET CODE 7030	2	121,456		114	2- 121,342-
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,611	3	138,611	
		SUBTOTAL FOR F/T SALARIED	3	138,611	3	138,611	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,678		14,678	
		SUBTOTAL FOR ADD GRS PAY		14,678		14,678	
		SUBTOTAL FOR BUDGET CODE 7053	3	153,289	3	153,289	
		TOTAL FOR MATERNAL & CHILD HEALTH	5	274,745	3	153,403	2- 121,342-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7057 CHS - Medical and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,519,627	72	4,865,608	1 345,981
		SUBTOTAL FOR F/T SALARIED	71	4,519,627	72	4,865,608	1 345,981
02 OTH SALARIED		021 PART-TIME POSITIONS		100,279		100,279	
		SUBTOTAL FOR OTH SALARIED		100,279		100,279	
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		84,329		84,329	
		043 SHIFT DIFFERENTIAL		4,180		4,180	
		045 HOLIDAY PAY		2,806		2,806	
		047 OVERTIME		11,460		11,460	
		SUBTOTAL FOR ADD GRS PAY		111,795		111,795	
		SUBTOTAL FOR BUDGET CODE 7057	71	4,774,572	72	5,120,553	1 345,981
BUDGET CODE: 7058 CHS - Mental Hygiene							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	986,281	13	986,281	
		SUBTOTAL FOR F/T SALARIED	13	986,281	13	986,281	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321	
		SUBTOTAL FOR OTH SALARIED		13,321		13,321	
03 UNSALARIED		031 UNSALARIED		96,848		96,848	
		SUBTOTAL FOR UNSALARIED		96,848		96,848	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500	
		041 ASSIGNMENT DIFFERENTIAL		6,100		6,100	
		042 LONGEVITY DIFFERENTIAL		22,138		22,138	
		043 SHIFT DIFFERENTIAL		1,100		1,100	
		045 HOLIDAY PAY		1,729		1,729	
		047 OVERTIME		20,744		20,744	
		SUBTOTAL FOR ADD GRS PAY		57,311		57,311	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7058			13	1,153,761	13	1,153,761		
BUDGET CODE: 7180 DCJS - Residential Substance Abuse Treat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,269			2-	55,269-
SUBTOTAL FOR F/T SALARIED			2	55,269			2-	55,269-
SUBTOTAL FOR BUDGET CODE 7180			2	55,269			2-	55,269-
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program								
03 UNSALARIED		031 UNSALARIED		8,735		8,735		
SUBTOTAL FOR UNSALARIED				8,735		8,735		
SUBTOTAL FOR BUDGET CODE 7190				8,735		8,735		
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	965,706			30-	965,706-
SUBTOTAL FOR F/T SALARIED			30	965,706			30-	965,706-
03 UNSALARIED		031 UNSALARIED		20,486				20,486-
SUBTOTAL FOR UNSALARIED				20,486				20,486-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,000				1,000-
		X47 PY OVERTIME		500				500-
		042 LONGEVITY DIFFERENTIAL		30,560				30,560-
		043 SHIFT DIFFERENTIAL		1,706				1,706-
		047 OVERTIME		27,468				27,468-
SUBTOTAL FOR ADD GRS PAY				61,234				61,234-
SUBTOTAL FOR BUDGET CODE 7610			30	1,047,426			30-	1,047,426-
TOTAL FOR PRISON HEALTH SERVICES			116	7,039,763	85	6,283,049	31-	756,714-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			331	22,145,440	203	15,176,702	128-	6,968,738-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	22,145,440	203	15,176,702	6,968,738-
FINANCIAL PLAN SAVINGS		66,267		77,891	11,624
APPROPRIATION	331	22,211,707	203	15,254,593	6,957,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,320,274		12,410,628	90,354
OTHER CATEGORICAL		1,075,515			1,075,515-
CAPITAL FUNDS - I.F.A.					
STATE		5,503,827		2,225,515	3,278,312-
FEDERAL - C.D.					
FEDERAL - OTHER		3,312,091		618,450	2,693,641-
INTRA-CITY SALES					
TOTAL		22,211,707		15,254,593	6,957,114-

EXECUTIVE BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

EXECUTIVE BUDGET FY13

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	3	240,381
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	14	1,375,290
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	13	936,165
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	4	347,785
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	1	81,000
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	16	1,480,679
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	13	688,194
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	5	252,177
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	27,715
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	5	187,940
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	91,445
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	2	95,804
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	89,809
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	4	165,241
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	5	303,347
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	5	379,339
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	96,021
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	417,710
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	181,516
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	13	988,754
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	52,162
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	10	600,076
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	1	55,333
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	46	1,998,582
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	13	682,006
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5230	CASEWORKER	D 816	52304	20,613- 53,254	19	808,722
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	50,000
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	141,620
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	351,891
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	178,831
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	4	210,187
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	3	106,549
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	57,776

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					EXECUTIVE BUDGET FY13	
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	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	4	130,988
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	1	142,235
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	7	294,689
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	1	142,480
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	186,000
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	49,492-212,614	1	100,650
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	4	368,222
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	140,274
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	6	374,265
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
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	110,636-171,632	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	3	129,280
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	4	271,954
SUBTOTAL FOR OBJECT 001					280	17,462,575

POSITION SCHEDULE FOR U/A 107					280	17,462,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-77	-4,802,208
TOTAL FOR U/A 107					203	12,660,367

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	3	222,633			3-	222,633-
SUBTOTAL FOR F/T SALARIED			3	222,633			3-	222,633-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,063				20,063-
SUBTOTAL FOR ADD GRS PAY				20,063				20,063-
SUBTOTAL FOR BUDGET CODE 8084			3	242,696			3-	242,696-
BUDGET CODE: 8719 MH-CJ Enhanced Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	671,131	10	671,131		
SUBTOTAL FOR F/T SALARIED			10	671,131	10	671,131		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,113		67,113		
SUBTOTAL FOR ADD GRS PAY				67,113		67,113		
SUBTOTAL FOR BUDGET CODE 8719			10	738,244	10	738,244		
TOTAL FOR			13	980,940	10	738,244	3-	242,696-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,064,135	13	908,984	2-	155,151-
SUBTOTAL FOR F/T SALARIED			15	1,064,135	13	908,984	2-	155,151-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,490		106,490		
SUBTOTAL FOR ADD GRS PAY				106,490		106,490		
SUBTOTAL FOR BUDGET CODE 8085			15	1,170,625	13	1,015,474	2-	155,151-
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,070	1	52,070		
SUBTOTAL FOR F/T SALARIED			1	52,070	1	52,070		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,254		5,254			
		SUBTOTAL FOR ADD GRS PAY		5,254		5,254			
		SUBTOTAL FOR BUDGET CODE 8406	1	57,324	1	57,324			
BUDGET CODE: 8410 Emergency Services C & F									
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		94,873		94,873			
		SUBTOTAL FOR UNSALARIED		94,873		94,873			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627			
		SUBTOTAL FOR ADD GRS PAY		41,627		41,627			
		SUBTOTAL FOR BUDGET CODE 8410	5	348,462	5	348,462			
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742			
		SUBTOTAL FOR ADD GRS PAY		43,742		43,742			
		SUBTOTAL FOR BUDGET CODE 8503	1	74,896	1	74,896			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,404	6	382,404			
		SUBTOTAL FOR F/T SALARIED	6	382,404	6	382,404			
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	383,404	6	383,404			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	6,874,737	110	6,865,571	22-	22-	9,166-
		SUBTOTAL FOR F/T SALARIED	132	6,874,737	110	6,865,571	22-	22-	9,166-
03 UNSALARIED		031 UNSALARIED		769,138		769,138			
		SUBTOTAL FOR UNSALARIED		769,138		769,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,898		119,898			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
		SUBTOTAL FOR ADD GRS PAY		184,380		184,380			
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	132	8,313,650	110	8,304,484	22-	22-	9,166-
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,680,635	30	1,680,635			
		SUBTOTAL FOR F/T SALARIED	30	1,680,635	30	1,680,635			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852			
		SUBTOTAL FOR BUDGET CODE 8702	30	1,869,487	30	1,869,487			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,921	3	152,921			
		SUBTOTAL FOR F/T SALARIED	3	152,921	3	152,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,338		11,338			
		061 SUPPER MONEY		2,691		2,691			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					14,029				14,029
SUBTOTAL FOR BUDGET CODE 8703				3	166,950	3			166,950
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 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	262,137	9	262,137			
SUBTOTAL FOR F/T SALARIED				9	262,137	9			262,137
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED					6,472				6,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					20,605				20,605
SUBTOTAL FOR BUDGET CODE 8705				9	289,214	9			289,214
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,324,256	26	1,324,256			
SUBTOTAL FOR F/T SALARIED				26	1,324,256	26			1,324,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
SUBTOTAL FOR ADD GRS PAY					169,694				169,694
SUBTOTAL FOR BUDGET CODE 8706				26	1,493,950	26			1,493,950

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy						
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	2,412,267	41	2,412,267	
	SUBTOTAL FOR F/T SALARIED	41	2,412,267	41	2,412,267	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		210,141		210,141	
	SUBTOTAL FOR ADD GRS PAY		210,141		210,141	
	SUBTOTAL FOR BUDGET CODE 8707	41	2,622,408	41	2,622,408	
BUDGET CODE: 8709 Transitional Management Kendra						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	178,254	2	178,254	
	SUBTOTAL FOR F/T SALARIED	2	178,254	2	178,254	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,784		12,784	
	SUBTOTAL FOR ADD GRS PAY		12,784		12,784	
	SUBTOTAL FOR BUDGET CODE 8709	2	191,038	2	191,038	
BUDGET CODE: 8713 Mental Health Discharge Planning						
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097	
	SUBTOTAL FOR F/T SALARIED	44	1,849,097	44	1,849,097	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		176,689		176,689	
	SUBTOTAL FOR ADD GRS PAY		176,689		176,689	
	SUBTOTAL FOR BUDGET CODE 8713	44	2,025,786	44	2,025,786	
BUDGET CODE: 8714 Case Management State						
01 F/T SALARIED	001 FULL YEAR POSITIONS		89,625		89,625	
	SUBTOTAL FOR F/T SALARIED		89,625		89,625	
	SUBTOTAL FOR BUDGET CODE 8714		89,625		89,625	
BUDGET CODE: 8715 Adult CMHC Federal						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	76,344	1	76,344	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
SUBTOTAL FOR ADD GRS PAY				9,239		9,239			
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	262	14,685,355	262	14,685,355			
SUBTOTAL FOR F/T SALARIED			262	14,685,355	262	14,685,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742		1,742			
SUBTOTAL FOR ADD GRS PAY				1,742		1,742			
SUBTOTAL FOR BUDGET CODE 8716			262	14,687,097	262	14,687,097			
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,426	10	719,431			20,995-
SUBTOTAL FOR F/T SALARIED			10	740,426	10	719,431			20,995-
04 ADD GRS PAY		047 OVERTIME		71,966		71,966			
SUBTOTAL FOR ADD GRS PAY				71,966		71,966			
SUBTOTAL FOR BUDGET CODE 8723			10	812,392	10	791,397			20,995-
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,182,460	26	2,201,106			18,646
SUBTOTAL FOR F/T SALARIED			26	2,182,460	26	2,201,106			18,646
03 UNSALARIED		031 UNSALARIED		18,646					18,646-
SUBTOTAL FOR UNSALARIED				18,646					18,646-
04 ADD GRS PAY		047 OVERTIME		199,130		199,130			
SUBTOTAL FOR ADD GRS PAY				199,130		199,130			
SUBTOTAL FOR BUDGET CODE 8724			26	2,400,236	26	2,400,236			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8743 Assisted Outpatient Treatment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,482,674	55	3,168,828	4-	313,846-
SUBTOTAL FOR F/T SALARIED			59	3,482,674	55	3,168,828	4-	313,846-
03 UNSALARIED		031 UNSALARIED		41,908		41,908		
SUBTOTAL FOR UNSALARIED				41,908		41,908		
SUBTOTAL FOR BUDGET CODE 8743			59	3,524,582	55	3,210,736	4-	313,846-
BUDGET CODE: 9082 Managed Addiction Treatment Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,170	2	152,170		
SUBTOTAL FOR F/T SALARIED			2	152,170	2	152,170		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,874		12,874		
SUBTOTAL FOR ADD GRS PAY				12,874		12,874		
SUBTOTAL FOR BUDGET CODE 9082			2	165,044	2	165,044		
TOTAL FOR MENTAL HEALTH SERVICES			680	41,088,078	652	40,588,920	28-	499,158-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			693	42,069,018	662	41,327,164	31-	741,854-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	693	42,069,018	662	41,327,164	741,854-
FINANCIAL PLAN SAVINGS		12,830		12,830	
APPROPRIATION	693	42,081,848	662	41,339,994	741,854-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,049,624		7,328,765	720,859-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,613,185		17,592,190	20,995-
FEDERAL - C.D.					
FEDERAL - OTHER		16,419,039		16,419,039	
INTRA-CITY SALES					
 TOTAL		 42,081,848		 41,339,994	 741,854-

EXECUTIVE BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY13

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	1	87,900
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	87,000
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	53,373
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	110,352
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,159,499
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	30	2,163,458
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	84,741
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	5	506,386
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	33	3,024,237
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	2	199,467
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	44	2,197,589
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	6	276,143
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,188
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	34	1,254,154
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	16	629,875
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	4	204,136
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	198,033
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	27	1,998,048
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	38,212- 71,376	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	49,610
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-108,088	22	1,662,070
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	48,851
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	534,161
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	486,642
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	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	14	1,180,796
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	104,332
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	48,991
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	2	138,350
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	4	220,473
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	7	373,612
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	2	121,177
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	4	260,625
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	21	1,522,384

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5230	CASEWORKER	D 816	52304	20,613- 53,254	4	164,891
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	25	1,242,095
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 61,528	9	552,442
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 76,924	4	278,427
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	1	76,604
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	481,670
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	152,372
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	234,603
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	9	444,304
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	77	4,511,810
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,460
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	4	401,862
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	15	899,483
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	5	431,109
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	58,159
5393	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	1	38,303
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	53,373-212,614	1	66,995
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	63,329
SUBTOTAL FOR OBJECT 001					531	33,726,346

POSITION SCHEDULE FOR U/A 108	531	33,726,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	131	8,320,436
TOTAL FOR U/A 108	662	42,046,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			114	4,990,597		114	4,990,597
SUBTOTAL FOR F/T SALARIED					114	4,990,597		114	4,990,597
03 UNSALARIED		031 UNSALARIED				466,395			466,395
SUBTOTAL FOR UNSALARIED						466,395			466,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				173,622			173,622
		047 OVERTIME				143,960			143,960
SUBTOTAL FOR ADD GRS PAY						317,582			317,582
SUBTOTAL FOR BUDGET CODE 9094					114	5,774,574		114	5,774,574
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	472,000		6	472,000
SUBTOTAL FOR F/T SALARIED					6	472,000		6	472,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				19,291			19,291
		047 OVERTIME				5,000			5,000
SUBTOTAL FOR ADD GRS PAY						24,291			24,291
SUBTOTAL FOR BUDGET CODE 9095					6	496,291		6	496,291
TOTAL FOR BIostatistics					120	6,270,865		120	6,270,865
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	445,658		4	445,658
SUBTOTAL FOR F/T SALARIED					4	445,658		4	445,658
03 UNSALARIED		031 UNSALARIED				47,149			47,149
SUBTOTAL FOR UNSALARIED						47,149			47,149
04 ADD GRS PAY		047 OVERTIME				124			124

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR ADD GRS PAY						124			124	
SUBTOTAL FOR BUDGET CODE 9090							4	492,931	4	492,931
BUDGET CODE: 9091 Epi Services and PH Training										
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	2,344,752			27	2,344,752
SUBTOTAL FOR F/T SALARIED						2,344,752			27	2,344,752
03 UNSALARIED		031 UNSALARIED				70,564				70,564
SUBTOTAL FOR UNSALARIED						70,564				70,564
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,650				1,650
		041 ASSIGNMENT DIFFERENTIAL				18,475				18,475
		042 LONGEVITY DIFFERENTIAL				18,564				18,564
		045 HOLIDAY PAY				6,600				6,600
		047 OVERTIME				2,835				2,835
SUBTOTAL FOR ADD GRS PAY						48,124				48,124
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100				1,100
SUBTOTAL FOR FRINGE BENES						1,100				1,100
SUBTOTAL FOR BUDGET CODE 9091							27	2,464,540	27	2,464,540
BUDGET CODE: 9092 World Trade Center Health Registry -CTL										
01 F/T SALARIED		001 FULL YEAR POSITIONS					7		7	
SUBTOTAL FOR F/T SALARIED							7		7	
SUBTOTAL FOR BUDGET CODE 9092							7		7	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance										
01 F/T SALARIED		001 FULL YEAR POSITIONS					12	554,282	12	554,282
SUBTOTAL FOR F/T SALARIED							12	554,282	12	554,282
SUBTOTAL FOR BUDGET CODE 9850							12	554,282	12	554,282
TOTAL FOR EPIDEMIOLOGY AND PREVENTION							50	3,511,753	50	3,511,753

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EPIDEMIOLOGY - PS				170	9,782,618	170 9,782,618

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			170	9,782,618	9,782,618
FINANCIAL PLAN SAVINGS				3,585	3,585
APPROPRIATION			170	9,786,203	9,786,203

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		8,066,756	8,066,756
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		1,165,165	1,165,165
FEDERAL - C.D.			
FEDERAL - OTHER		554,282	554,282
INTRA-CITY SALES			
TOTAL		9,786,203	9,786,203

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL	100		3,700					3,700-
			117					11,776		11,776
		SUBTOTAL FOR SUPPLYS&MATL			3,700			11,776		8,076
30		PROPTY&EQUIP	302		595			1,815		1,220
			314					1,210		1,210
			337		2,500			2,419		81-
		SUBTOTAL FOR PROPTY&EQUIP			3,095			5,444		2,349
40		OTHR SER&CHR	400		37,491			1,013		36,478-
			402					1,210		1,210
			403		14,576					14,576-
			412		477			1,815		1,338
			451		180			1,210		1,030
			452		65			1,210		1,145
			454		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			53,789			6,458		47,331-
60		CNRCTL SVCS	615		37,777					37,777-
			622	18		18		1,815		1,815
			671		377			1,210		833
			686		40,031			40,000		31-
		SUBTOTAL FOR CNRCTL SVCS		18	78,185	18		43,025		35,160-
		SUBTOTAL FOR BUDGET CODE 1101		18	138,769	18		66,703		72,066-
		TOTAL FOR OFFICE OF THE COMMISSIONER		18	138,769	18		66,703		72,066-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1110 Administration, Operations										
10		SUPPLYS&MATL	827001		7,500					7,500-
			856001		512,153			492,273		19,880-
			100		319,667			947,311		627,644
			101		291,821			101,324		190,497-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		88,504		54,929		33,575-
			106 MOTOR VEHICLE FUEL		517,183		561,785		44,602
			107 MEDICAL,SURGICAL & LAB SUPPLY		120,283		65,533		54,750-
			109 FUEL OIL		390,425		416,313		25,888
			117 POSTAGE		238,187		150,597		87,590-
			169 MAINTENANCE SUPPLIES		90,655		35,155		55,500-
			170 CLEANING SUPPLIES		4,394		4,394		
			199 DATA PROCESSING SUPPLIES		17,759		12,259		5,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,598,531		2,841,873		243,342
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		77,381		23,231		54,150-
			302 TELECOMMUNICATIONS EQUIPMENT		33,585		33,585		
			314 OFFICE FURITURE		5,748		5,748		
			315 OFFICE EQUIPMENT		114,401		8,729		105,672-
			319 SECURITY EQUIPMENT		99,707		99,707		
			332 PURCH DATA PROCESSING EQUIPT		95,090		20,122		74,968-
			337 BOOKS-OTHER		7,833		7,833		
			SUBTOTAL FOR PROPTY&EQUIP		433,745		198,955		234,790-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,244,782		4,279,221		965,561-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		52,126				52,126-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		15,556				15,556-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		135,130		88,000		47,130-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
	400		CONTRACTUAL SERVICES-GENERAL		501,141		1,298,903		797,762
	402		TELEPHONE & OTHER COMMUNICATNS		176,967		176,967		
	403		OFFICE SERVICES		105,446		1,141		104,305-
	407		MAINT & REP OF MOTOR VEH EQUIP		15,917		7,617		8,300-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		517,639		527,249		9,610
		412	RENTALS OF MISC.EQUIP		884,404		209,185		675,219-
		414	RENTALS - LAND BLDGS & STRUCTS		3,171,427		2,561,751		609,676-
		417	ADVERTISING		107,635		26,135		81,500-
	856001	42C	HEAT LIGHT & POWER		8,895,349		7,140,339		1,755,010-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		427	DATA PROCESSING SERVICES		13,000				13,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,035		44,035		8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,506		1,441		20,065-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
		499	OTHER EXPENSES - GENERAL		64,767		10,612		54,155-
	SUBTOTAL FOR OTHR SER&CHR				20,520,994		16,518,763		4,002,231-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	1,595,900	7	158,927		1,436,973-
		602	TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
		607	MAINT & REP MOTOR VEH EQUIP	12	157,182	12	157,182		
		608	MAINT & REP GENERAL	11	75,541	11	19,004		56,537-
		612	OFFICE EQUIPMENT MAINTENANCE	42	163,630	42	36,608		127,022-
		613	DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
		615	PRINTING CONTRACTS	1	62,991	1	8,056		54,935-
		619	SECURITY SERVICES	3	51,077	3	744,684		693,607
		622	TEMPORARY SERVICES	6	69,546	6	57,346		12,200-
		624	CLEANING SERVICES	18	126,925	18	237,925		111,000
		660	ECONOMIC DEVELOPMENT	4	23,362	4	11,882		11,480-
		671	TRAINING PRGM CITY EMPLOYEES	7	75,914	7	75,914		
		676	MAINT & OPER OF INFRASTRUCTURE	54	1,181,807	54	882,332		299,475-
		686	PROF SERV OTHER		369,315		42,695		326,620-
	SUBTOTAL FOR CNTRCTL SVCS			174	3,966,782	174	2,446,147		1,520,635-
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	27,574,052	174	22,059,738		5,514,314-
BUDGET CODE: 1111 Call Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,384		16,142		1,758
		199	DATA PROCESSING SUPPLIES		11,487		11,487		
	SUBTOTAL FOR SUPPLYS&MATL				25,871		27,629		1,758
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		7,485		7,485		
		315	OFFICE EQUIPMENT		4,277		4,277		
		319	SECURITY EQUIPMENT		1,069		1,069		
		332	PURCH DATA PROCESSING EQUIPT		22,771		22,771		
		337	BOOKS-OTHER		2,138		2,138		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						38,740		37,740	1,000-
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		10,889		10,889		
			412 RENTALS OF MISC.EQUIP		8,554		8,554		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,069		1,069		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,693		10,693		
SUBTOTAL FOR OTHR SER&CHR						438,268		448,268	10,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	8	7,836	8	7,836		
			612 OFFICE EQUIPMENT MAINTENANCE		3,208		3,208		
			615 PRINTING CONTRACTS		758				758-
			624 CLEANING SERVICES		2,139		2,139		
			676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					8	23,941	8	13,183	10,758-
SUBTOTAL FOR BUDGET CODE 1111					8	526,820	8	526,820	
BUDGET CODE: 1114 ACCO and Procurement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,681		583		1,098-
			101 PRINTING SUPPLIES				3,316		3,316
			117 POSTAGE				2,764		2,764
			199 DATA PROCESSING SUPPLIES		17,495		21,995		4,500
SUBTOTAL FOR SUPPLYS&MATL						19,176		28,658	9,482
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				23,769		23,769
			337 BOOKS-OTHER		50		553		503
SUBTOTAL FOR PROPTY&EQUIP						50		49,197	49,147
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		37,709				37,709-
		125001	40X CONTRACTUAL SERVICES-GENERAL		5,103				5,103-
			400 CONTRACTUAL SERVICES-GENERAL		186,968		165,455		21,513-
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		25		5,527		5,502
			412 RENTALS OF MISC.EQUIP		4,885		11,055		6,170

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221	221
			453 OVERNIGHT TRVL EXP-GENERAL				2,764	2,764
			SUBTOTAL FOR OTHR SER&CHR		235,243		185,575	49,668-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		3,342			3,342-
			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				7,369	7,369
			676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105	1,105
			SUBTOTAL FOR CNTRCTL SVCS	2	3,342	2	31,285	27,943
			SUBTOTAL FOR BUDGET CODE 1114	2	257,811	2	294,715	36,904
BUDGET CODE: 1115 Finance								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		56,079		339,559	283,480
			101 PRINTING SUPPLIES		1,342		1,842	500
			117 POSTAGE		300			300-
			199 DATA PROCESSING SUPPLIES		10,993		11,353	360
			SUBTOTAL FOR SUPPLYS&MATL		68,714		352,754	284,040
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	
			332 PURCH DATA PROCESSING EQUIPT		21,524		21,524	
			337 BOOKS-OTHER		2,655		88	2,567-
			SUBTOTAL FOR PROPTY&EQUIP		52,245		49,678	2,567-
40			OTHR SER&CHR					
	032001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,286		268,286	
	125001	40X	CONTRACTUAL SERVICES-GENERAL		9,491			9,491-
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	402		TELEPHONE & OTHER COMMUNICATNS		718		718	
	403		OFFICE SERVICES		5,000			5,000-
	412		RENTALS OF MISC.EQUIP		35,311		62,077	26,766

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,256		586		670-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,160				3,160-
			SUBTOTAL FOR OTHR SER&CHR		323,222		331,667		8,445
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		882		882		
			608 MAINT & REP GENERAL		221		221		
			612 OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		
			613 DATA PROCESSING EQUIPMENT		1,542		1,542		
			615 PRINTING CONTRACTS	12	10,219	12	1,671		8,548-
			622 TEMPORARY SERVICES		20,000				20,000-
			624 CLEANING SERVICES		6,198		6,198		
			660 ECONOMIC DEVELOPMENT		500				500-
			671 TRAINING PRGM CITY EMPLOYEES		16,251		17,851		1,600
			684 PROF SERV COMPUTER SERVICES	2	811,039	2	805,681		5,358-
			686 PROF SERV OTHER	14	253,740	14	248,740		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	28	1,124,292	28	1,086,486		37,806-
			SUBTOTAL FOR BUDGET CODE 1115	28	1,568,473	28	1,820,585		252,112
			BUDGET CODE: 1117 Gotham Center Lease /Health						
40			OTHR SER&CHR						
			414 RENTALS - LAND BLDGS & STRUCTS		28,938,668		29,684,668		746,000
			SUBTOTAL FOR OTHR SER&CHR		28,938,668		29,684,668		746,000
			SUBTOTAL FOR BUDGET CODE 1117		28,938,668		29,684,668		746,000
			BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		16,374		95,708		79,334
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,500		643		857-
			199 DATA PROCESSING SUPPLIES				14,492		14,492
			SUBTOTAL FOR SUPPLYS&MATL		17,967		110,936		92,969
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		115		623		508
			314 OFFICE FURITURE		3,776		13,776		10,000
			315 OFFICE EQUIPMENT		400				400-
			332 PURCH DATA PROCESSING EQUIPT		2,000		14,127		12,127
			337 BOOKS-OTHER		38,895		1,358		37,537-
			SUBTOTAL FOR PROPTY&EQUIP		45,588		30,286		15,302-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,793				1,793-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,500				5,500-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		3,000		13,819		10,819
		417	ADVERTISING		1,602				1,602-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		3,230		1,130
		452	NON OVERNIGHT TRVL EXP-SPECIAL		530				530-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,440		2,430		990
			SUBTOTAL FOR OTHR SER&CHR		17,965		19,479		1,514
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		2,833		15,033		12,200
			615 PRINTING CONTRACTS		47,365		26,305		21,060-
			622 TEMPORARY SERVICES		33,875				33,875-
			671 TRAINING PRGM CITY EMPLOYEES		8,387		25,019		16,632
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			684 PROF SERV COMPUTER SERVICES		5,200		28,150		22,950
			686 PROF SERV OTHER	16	51,325	16	79,412		28,087
			SUBTOTAL FOR CNTRCTL SVCS	16	150,169	16	175,103		24,934
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	16	232,189	16	336,304		104,115
BUDGET CODE: 1150 Informatics and Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,883		14,655		5,772
			117 POSTAGE		687		187		500-
			199 DATA PROCESSING SUPPLIES		880,920		200,000		680,920-
			SUBTOTAL FOR SUPPLYS&MATL		890,490		214,842		675,648-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,600				20,600-
			314 OFFICE FURITURE		745		745		
			315 OFFICE EQUIPMENT		4,786				4,786-
			319 SECURITY EQUIPMENT		1,067		1,067		
			332 PURCH DATA PROCESSING EQUIPT		50,939		26,439		24,500-
			337 BOOKS-OTHER		1,122		1,122		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						79,259		29,373	49,886-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		205,490		98,784		106,706-
		042001	40X CONTRACTUAL SERVICES-GENERAL		218,327				218,327-
		069001	40X CONTRACTUAL SERVICES-GENERAL				277,291		277,291
		127001	40X CONTRACTUAL SERVICES-GENERAL		15,680				15,680-
		858001	40X CONTRACTUAL SERVICES-GENERAL		277,291				277,291-
		400	CONTRACTUAL SERVICES-GENERAL		147,748		49,583		98,165-
		403	OFFICE SERVICES		8,916		3,916		5,000-
		417	ADVERTISING		3,194		3,194		
		858001	42G DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		960		66		894-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,214				2,214-
		454	OVERNIGHT TRVL EXP-SPECIAL		499				499-
		499	OTHER EXPENSES - GENERAL		582,756		1		582,755-
SUBTOTAL FOR OTHR SER&CHR					2,121,928		1,091,688		1,030,240-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,541,411				1,541,411-
			613 DATA PROCESSING EQUIPMENT	22	1,955,641	22			1,955,641-
			671 TRAINING PRGM CITY EMPLOYEES		14,808		14,808		
			684 PROF SERV COMPUTER SERVICES	3	145,680	3	62,683		82,997-
			686 PROF SERV OTHER		199,541				199,541-
SUBTOTAL FOR CNTRCTL SVCS					25	3,857,081	25	77,491	3,779,590-
SUBTOTAL FOR BUDGET CODE 1150					25	6,948,758	25	1,413,394	5,535,364-
BUDGET CODE: 1159 CA Clarity Grants Management System App									
60	CNTRCTL SVCS		686 PROF SERV OTHER		24,906				24,906-
SUBTOTAL FOR CNTRCTL SVCS						24,906			24,906-
SUBTOTAL FOR BUDGET CODE 1159						24,906			24,906-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		7,014				7,014-
SUBTOTAL FOR SUPPLYS&MATL						27,014			27,014-
30	PROPTY&EQUIP		337 BOOKS-OTHER		14,180				14,180-
SUBTOTAL FOR PROPTY&EQUIP						14,180			14,180-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
		499 OTHER EXPENSES - GENERAL		99,103			99,103-
		SUBTOTAL FOR OTHR SER&CHR		100,703			100,703-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,204			1,204-
		671 TRAINING PRGM CITY EMPLOYEES		5,304			5,304-
		686 PROF SERV OTHER		1,521,183			1,521,183-
		SUBTOTAL FOR CNTRCTL SVCS		1,527,691			1,527,691-
		SUBTOTAL FOR BUDGET CODE 1168		1,669,588			1,669,588-
BUDGET CODE: 1170 WTC Zadroga Bill							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		SUBTOTAL FOR SUPPLYS&MATL		1,400		1,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,888,889			7,888,889-
		499 OTHER EXPENSES - GENERAL				8,500,000	8,500,000
		SUBTOTAL FOR OTHR SER&CHR		7,888,889		8,500,000	611,111
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		611,111			611,111-
		SUBTOTAL FOR CNTRCTL SVCS		611,111			611,111-
		SUBTOTAL FOR BUDGET CODE 1170		8,501,400		8,501,400	
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000			13,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		15,000	13,000
		SUBTOTAL FOR OTHR SER&CHR		2,000		15,000	13,000
		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2638				1,701		1,701	
TOTAL FOR ADMINISTRATION			253	76,259,366	253	64,654,325	11,605,041-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1135 HRA Advertising Services							
40	OTHR	SER&CHR		417	ADVERTISING	113,634	113,634-
SUBTOTAL FOR OTHR SER&CHR						113,634	113,634-
SUBTOTAL FOR BUDGET CODE 1135				113,634			113,634-
BUDGET CODE: 1136 DCA Advertising Services							
40	OTHR	SER&CHR		417	ADVERTISING	197,480	197,480-
SUBTOTAL FOR OTHR SER&CHR						197,480	197,480-
SUBTOTAL FOR BUDGET CODE 1136				197,480			197,480-
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40	OTHR	SER&CHR		417	ADVERTISING	294,744	294,744-
SUBTOTAL FOR OTHR SER&CHR						294,744	294,744-
SUBTOTAL FOR BUDGET CODE 1141				294,744			294,744-
BUDGET CODE: 1142 Dept of Finance Contracts							
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	50,619	50,619-
SUBTOTAL FOR OTHR SER&CHR						50,619	50,619-
SUBTOTAL FOR BUDGET CODE 1142				50,619			50,619-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999	
			101	PRINTING SUPPLIES		70,001	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					110,000			110,000	
SUBTOTAL FOR BUDGET CODE 1612					110,000			110,000	
BUDGET CODE: 1629 Administrative Costs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,357			7,357-	
		117	POSTAGE		3,000			3,000-	
		169	MAINTENANCE SUPPLIES		230			230-	
		199	DATA PROCESSING SUPPLIES		184,650			184,650-	
SUBTOTAL FOR SUPPLYS&MATL					195,237			195,237-	
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,000			5,000-	
		315	OFFICE EQUIPMENT		1,500			1,500-	
		332	PURCH DATA PROCESSING EQUIPT		4,673			4,673-	
		337	BOOKS-OTHER		3,750			3,750-	
SUBTOTAL FOR PROPTY&EQUIP					14,923			14,923-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,664			53,664-	
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,726			3,726-	
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		149,784			149,784-	
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		417,858		1,428,571	1,010,713	
		403	OFFICE SERVICES		11,973			11,973-	
		417	ADVERTISING		2,000			2,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,900			2,900-	
		454	OVERNIGHT TRVL EXP-SPECIAL		400			400-	
SUBTOTAL FOR OTHR SER&CHR					642,605		1,428,571	785,966	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,847			81,847-	
		608	MAINT & REP GENERAL		100			100-	
		612	OFFICE EQUIPMENT MAINTENANCE		300			300-	
		622	TEMPORARY SERVICES		1,285			1,285-	
		624	CLEANING SERVICES		4,000			4,000-	
		671	TRAINING PRGM CITY EMPLOYEES		14,425			14,425-	
		681	PROF SERV ACCTING & AUDITING		11,070			11,070-	
		684	PROF SERV COMPUTER SERVICES		2,282			2,282-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		28,641				28,641-	
		SUBTOTAL FOR CNTRCTL SVCS		143,950				143,950-	
		SUBTOTAL FOR BUDGET CODE 1629		996,715		1,428,571		431,856	
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10		SUPPLYS&MATL 117 POSTAGE		450,000				450,000-	
		SUBTOTAL FOR SUPPLYS&MATL		450,000				450,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		636,331				636,331-	
		676 MAINT & OPER OF INFRASTRUCTURE		225,000				225,000-	
		SUBTOTAL FOR CNTRCTL SVCS		861,331				861,331-	
		SUBTOTAL FOR BUDGET CODE 1639		1,311,331				1,311,331-	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,071,429		1,090,899		19,470	
		SUBTOTAL FOR SUPPLYS&MATL		1,071,429		1,090,899		19,470	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,882		1,021,392		995,510	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-	
		858001 42G DATA PROCESSING SERVICES		1,400,049		1,400,049			
		SUBTOTAL FOR OTHR SER&CHR		1,440,931		2,421,441		980,510	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		554,927				554,927-	
		SUBTOTAL FOR CNTRCTL SVCS		554,927				554,927-	
		SUBTOTAL FOR BUDGET CODE 1649		3,067,287		3,512,340		445,053	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,278,990		1,278,990	
		SUBTOTAL FOR SUPPLYS&MATL				1,278,990		1,278,990	
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		45,734				45,734-	
		SUBTOTAL FOR PROPTY&EQUIP		45,734				45,734-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		140,856			140,856-
		619 SECURITY SERVICES		1,090,400			1,090,400-
		SUBTOTAL FOR CNTRCTL SVCS		1,231,256			1,231,256-
		SUBTOTAL FOR BUDGET CODE 1659		1,278,990		1,278,990	
		TOTAL FOR OPERATIONS SUPPORT		7,420,800		6,329,901	1,090,899-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,529		8,141	3,612
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		17,500		13,711	3,789-
		SUBTOTAL FOR SUPPLYS&MATL		22,029		34,022	11,993
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49		4,049	4,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE				1,119	1,119
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		337 BOOKS-OTHER		1,119		1,119	
		SUBTOTAL FOR PROPTY&EQUIP		1,168		11,629	10,461
40 OTHR SER&CHR 125001		40X CONTRACTUAL SERVICES-GENERAL		2,835			2,835-
		400 CONTRACTUAL SERVICES-GENERAL		365		365	
		402 TELEPHONE & OTHER COMMUNICATNS		913		913	
		417 ADVERTISING		5		14,750	14,745
		451 NON OVERNIGHT TRVL EXP-GENERAL		59		5,868	5,809
		454 OVERNIGHT TRVL EXP-SPECIAL				1,217	1,217
		SUBTOTAL FOR OTHR SER&CHR		4,177		23,113	18,936
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				608	608
		622 TEMPORARY SERVICES	10	3,000	10		3,000-
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT		243		243	
		671 TRAINING PRGM CITY EMPLOYEES				1,825	1,825

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE					608	608
		SUBTOTAL FOR CNTRCTL SVCS	10	3,243	10	8,456		5,213
		SUBTOTAL FOR BUDGET CODE 1130	10	30,617	10	77,220		46,603
BUDGET CODE: 1912 Employment Law Unit IC w/Aging								
10		SUPPLYS&MATL						365-
		100 SUPPLIES + MATERIALS - GENERAL		365				365-
		199 DATA PROCESSING SUPPLIES		19,500				19,500-
		SUBTOTAL FOR SUPPLYS&MATL		19,865				19,865-
30		PROPTY&EQUIP						1,500-
		319 SECURITY EQUIPMENT		1,500				1,500-
		337 BOOKS-OTHER		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,500				13,500-
40		OTHR SER&CHR						635-
		451 NON OVERNIGHT TRVL EXP-GENERAL		635				635-
		SUBTOTAL FOR OTHR SER&CHR		635				635-
60		CNTRCTL SVCS						1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1912		35,000				35,000-
		TOTAL FOR LEGAL	10	65,617	10	77,220		11,603
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	281	83,884,552	281	71,128,149		12,756,403-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,730,485	83,884,552	15,872,514	71,128,149	12,756,403-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,884,552		71,128,149	12,756,403-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,723,246		47,976,444	6,746,802-
OTHER CATEGORICAL		24,906			24,906-
CAPITAL FUNDS - I.F.A.					
STATE		22,840,814		19,215,767	3,625,047-
FEDERAL - C.D.					
FEDERAL - OTHER		5,495,108		3,824,237	1,670,871-
INTRA-CITY SALES		800,478		111,701	688,777-
TOTAL		83,884,552		71,128,149	12,756,403-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2190 Vital Statistics							
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 2190				1,000		1,000-
BUDGET CODE: 2191 Vital Records							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,024		43,024-
		101	PRINTING SUPPLIES		12,515		12,515-
		117	POSTAGE		3,406		3,406-
		199	DATA PROCESSING SUPPLIES		61,080		61,080-
	SUBTOTAL FOR SUPPLYS&MATL				120,025		120,025-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,055		7,055-
		302	TELECOMMUNICATIONS EQUIPMENT		4,072		4,072-
		314	OFFICE FURITURE		20,725		20,725-
		315	OFFICE EQUIPMENT		6,268		6,268-
		319	SECURITY EQUIPMENT		3,543		3,543-
		332	PURCH DATA PROCESSING EQUIPT		80,039		80,039-
		337	BOOKS-OTHER		2,899		2,899-
	SUBTOTAL FOR PROPTY&EQUIP				124,601		124,601-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		12,849		12,849-
		400	CONTRACTUAL SERVICES-GENERAL		357,100		357,100-
		412	RENTALS OF MISC.EQUIP		22,399		22,399-
		417	ADVERTISING		2,072		2,072-
		451	NON OVERNIGHT TRVL EXP-GENERAL		725		725-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,362		7,362-
	SUBTOTAL FOR OTHR SER&CHR				402,507		402,507-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,109		3,109-
		608	MAINT & REP GENERAL		8,362		8,362-
		612	OFFICE EQUIPMENT MAINTENANCE		20,514		20,514-
		613	DATA PROCESSING EQUIPMENT		7,167		7,167-
		615	PRINTING CONTRACTS		130,616		130,616-
		622	TEMPORARY SERVICES		46,068		46,068-
		624	CLEANING SERVICES		7,790		7,790-
		671	TRAINING PRGM CITY EMPLOYEES		12,072		12,072-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		36,536			36,536-
		SUBTOTAL FOR CNTRCTL SVCS		272,234			272,234-
		SUBTOTAL FOR BUDGET CODE 2191		919,367			919,367-
BUDGET CODE: 2193 Vital Statistics							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,903			8,903-
		SUBTOTAL FOR SUPPLYS&MATL		8,903			8,903-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		686 PROF SERV OTHER		19,355			19,355-
		SUBTOTAL FOR CNTRCTL SVCS		49,355			49,355-
		SUBTOTAL FOR BUDGET CODE 2193		64,258			64,258-
		TOTAL FOR BIOSTATISTICS		984,625			984,625-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,547		54,535	20,988
		101 PRINTING SUPPLIES		2,001		2,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,633,771		2,027,493	393,722
		110 FOOD & FORAGE SUPPLIES		1,389		1,389	
		117 POSTAGE		54,002		9,002	45,000-
		199 DATA PROCESSING SUPPLIES		23,677		23,677	
		SUBTOTAL FOR SUPPLYS&MATL		1,748,387		2,118,097	369,710
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,786		6,651	3,135-
		302 TELECOMMUNICATIONS EQUIPMENT		6,306		3,953	2,353-
		307 MEDICAL,SURGICAL & LAB EQUIP		148,637		148,637	
		314 OFFICE FURITURE		3,550		3,550	
		315 OFFICE EQUIPMENT		11,389		6,602	4,787-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		1,895		1,895	
			332 PURCH DATA PROCESSING EQUIPT		18,913		35,700	16,787
			337 BOOKS-OTHER		5,497		4,997	500-
			338 LIBRARY BOOKS				56,761	56,761
			SUBTOTAL FOR PROPTY&EQUIP		205,973		268,746	62,773
40			400 CONTRACTUAL SERVICES-GENERAL		339,788		75,427	264,361-
			402 TELEPHONE & OTHER COMMUNICATNS		976		976	
			403 OFFICE SERVICES		17,500		2,576	14,924-
			404 TRAVELING EXPENSES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		12,438		142,873	130,435
			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		389,035		240,185	148,850-
60			600 CONTRACTUAL SERVICES GENERAL		2,231		2,231	
			602 TELECOMMUNICATIONS MAINT	3	5,595	3	3,595	2,000-
			607 MAINT & REP MOTOR VEH EQUIP		18,625		48,000	29,375
			608 MAINT & REP GENERAL	31	224,083	31	167,322	56,761-
			612 OFFICE EQUIPMENT MAINTENANCE	13	4,653	13	4,653	
			613 DATA PROCESSING EQUIPMENT		1,500		953	547-
			615 PRINTING CONTRACTS	5	64,953	5	65,953	1,000
			622 TEMPORARY SERVICES		19,787		88,252	68,465
			671 TRAINING PRGM CITY EMPLOYEES		25,875		3,410	22,465-
			686 PROF SERV OTHER		70,765			70,765-
			SUBTOTAL FOR CNTRCTL SVCS	52	438,067	52	384,369	53,698-
			SUBTOTAL FOR BUDGET CODE 2160	52	2,781,462	52	3,011,397	229,935
			TOTAL FOR LABORATORIES	52	2,781,462	52	3,011,397	229,935
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: S003 EVALUATION OF MENINGOCOCCAL CONJ VACCINE								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		676			676-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,626			11,626-
			SUBTOTAL FOR SUPPLYS&MATL		12,302			12,302-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,762					3,762-
		SUBTOTAL FOR OTHR SER&CHR		3,762					3,762-
60 CNTRCTL SVCS		686 PROF SERV OTHER		29,683					29,683-
		SUBTOTAL FOR CNTRCTL SVCS		29,683					29,683-
		SUBTOTAL FOR BUDGET CODE S003		45,747					45,747-
BUDGET CODE: S004 ASSESSING VARICELLA VACCINE EFFECTIVENS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,165					2,165-
		SUBTOTAL FOR OTHR SER&CHR		2,165					2,165-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,433					2,433-
		SUBTOTAL FOR CNTRCTL SVCS		2,433					2,433-
		SUBTOTAL FOR BUDGET CODE S004		4,598					4,598-
BUDGET CODE: S006 IMMUNIZATION & VACCINES FOR CHILDREN									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,600					5,600-
		SUBTOTAL FOR OTHR SER&CHR		5,600					5,600-
60 CNTRCTL SVCS		686 PROF SERV OTHER		143,364					143,364-
		SUBTOTAL FOR CNTRCTL SVCS		143,364					143,364-
		SUBTOTAL FOR BUDGET CODE S006		148,964					148,964-
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		241					241-
		499 OTHER EXPENSES - GENERAL		714					714-
		SUBTOTAL FOR OTHR SER&CHR		955					955-
60 CNTRCTL SVCS		686 PROF SERV OTHER		42					42-
		SUBTOTAL FOR CNTRCTL SVCS		42					42-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE S007					1,574				1,574-
BUDGET CODE: S008 IMMUNI&VACC/CHILDREN-REACH MORE									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		73,713				73,713-
SUBTOTAL FOR SUPPLYS&MATL					73,713				73,713-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		58,289				58,289-
SUBTOTAL FOR OTHR SER&CHR					58,289				58,289-
60	CNTRCTL SVCS	686	PROF SERV OTHER		616,350				616,350-
SUBTOTAL FOR CNTRCTL SVCS					616,350				616,350-
SUBTOTAL FOR BUDGET CODE S008					748,352				748,352-
BUDGET CODE: S014 ARRA-Varicella Supplement									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,537				15,537-
SUBTOTAL FOR PROPTY&EQUIP					15,537				15,537-
SUBTOTAL FOR BUDGET CODE S014					15,537				15,537-
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,202	1,957			755
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,890	15,590			10,700
		199	DATA PROCESSING SUPPLIES		2,500	2,500			
SUBTOTAL FOR SUPPLYS&MATL					8,592	20,047			11,455
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,250	1,250			
		314	OFFICE FURITURE		3,125	3,125			
		315	OFFICE EQUIPMENT		3,125	3,125			
		332	PURCH DATA PROCESSING EQUIPT		2,309	3,749			1,440
		337	BOOKS-OTHER		3,507	3,507			
SUBTOTAL FOR PROPTY&EQUIP					13,316	14,756			1,440
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,749	2,749			
		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		5,295	100			5,195-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		23,268		18,073		5,195-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		1,500		1,500		
			622 TEMPORARY SERVICES		3,298		3,298		
			671 TRAINING PRGM CITY EMPLOYEES		598		8,732		8,134
			SUBTOTAL FOR CNTRCTL SVCS		5,396		13,530		8,134
			SUBTOTAL FOR BUDGET CODE 2101		50,572		66,406		15,834
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,000		51,265		44,265
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000				7,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		643,435		721,951		78,516
			110 FOOD & FORAGE SUPPLIES				20,506		20,506
			117 POSTAGE		2,600		4,101		1,501
			170 CLEANING SUPPLIES				5,109		5,109
			199 DATA PROCESSING SUPPLIES		2,655		81,797		79,142
			SUBTOTAL FOR SUPPLYS&MATL		662,690		884,729		222,039
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		250		2,051		1,801
			302 TELECOMMUNICATIONS EQUIPMENT				1,025		1,025
			307 MEDICAL,SURGICAL & LAB EQUIP		11,948		25,632		13,684
			314 OFFICE FURITURE				513		513
			315 OFFICE EQUIPMENT				5,126		5,126
			319 SECURITY EQUIPMENT		3,385		35,885		32,500
			332 PURCH DATA PROCESSING EQUIPT		100		97,403		97,303
			337 BOOKS-OTHER		250		6,664		6,414
			SUBTOTAL FOR PROPTY&EQUIP		15,933		174,299		158,366
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		58,913				58,913-
			400 CONTRACTUAL SERVICES-GENERAL		129,419		26,729		102,690-
			403 OFFICE SERVICES		500		205		295-
			412 RENTALS OF MISC.EQUIP				46,138		46,138
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		192,832		73,072		119,760-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				92,277		92,277

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT		1,915				1,915-
			608 MAINT & REP GENERAL	8	29,900	8	41,012		11,112
			612 OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
			613 DATA PROCESSING EQUIPMENT	5		5	3,076		3,076
			615 PRINTING CONTRACTS		2,375		25,632		23,257
			622 TEMPORARY SERVICES				18,582		18,582
			671 TRAINING PRGM CITY EMPLOYEES		425				425-
			684 PROF SERV COMPUTER SERVICES	3	282,067	3	438,622		156,555
			686 PROF SERV OTHER		271,000		10,894		260,106-
			SUBTOTAL FOR CNTRCTL SVCS	16	587,682	16	635,221		47,539
			SUBTOTAL FOR BUDGET CODE 2110	16	1,459,137	16	1,767,321		308,184
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		5,308				5,308-
			SUBTOTAL FOR SUPPLYS&MATL		5,308				5,308-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		500				500-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		138,871				138,871-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,320				3,320-
			SUBTOTAL FOR OTHR SER&CHR		142,191				142,191-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		129				129-
			622 TEMPORARY SERVICES		44,871				44,871-
			624 CLEANING SERVICES	5	5,176	5	38,804		33,628
			671 TRAINING PRGM CITY EMPLOYEES		5,869		25,869		20,000
			686 PROF SERV OTHER	12	124,058	12	263,429		139,371
			SUBTOTAL FOR CNTRCTL SVCS	17	180,103	17	328,102		147,999
			SUBTOTAL FOR BUDGET CODE 2112	17	328,102	17	328,102		
BUDGET CODE: 2118 Communicable Diseases									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		34,297		33,297
			107 MEDICAL,SURGICAL & LAB SUPPLY		239		6,239		6,000
			117 POSTAGE		2,242		3,774		1,532
			199 DATA PROCESSING SUPPLIES		2,182		3,482		1,300
			SUBTOTAL FOR SUPPLYS&MATL		5,663		47,792		42,129

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		600				600-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				9,314		9,314
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,144		2,089		945
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105				105-
		454 OVERNIGHT TRVL EXP-SPECIAL		454				454-
		SUBTOTAL FOR OTHR SER&CHR		1,703		11,403		9,700
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		950				950-
		660 ECONOMIC DEVELOPMENT		590				590-
		671 TRAINING PRGM CITY EMPLOYEES		2,039		7,137		5,098
		686 PROF SERV OTHER		3,400				3,400-
		SUBTOTAL FOR CNTRCTL SVCS		6,979		7,137		158
		SUBTOTAL FOR BUDGET CODE 2118		14,945		66,332		51,387
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				1,000		1,000
		319 SECURITY EQUIPMENT				2,796		2,796
		SUBTOTAL FOR PROPTY&EQUIP				4,796		4,796
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		544				544-
		451 NON OVERNIGHT TRVL EXP-GENERAL		977		1,000		23
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		456		2,000		1,544
		SUBTOTAL FOR OTHR SER&CHR		1,977		5,000		3,023
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		3,000				3,000-
		622 TEMPORARY SERVICES		1,580		5,000		3,420
		SUBTOTAL FOR CNTRCTL SVCS		4,580		5,000		420
		SUBTOTAL FOR BUDGET CODE 2120		6,557		17,812		11,255

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,139		2,089	10,050-
		107 MEDICAL,SURGICAL & LAB SUPPLY		544,182		900,060	355,878
		117 POSTAGE		2,172		2,172	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		563,493		904,321	340,828
30 PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,861		10,861	
		319 SECURITY EQUIPMENT		5,430		5,430	
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		2,586		1,086	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		22,877		17,377	5,500-
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		13,623			13,623-
		400 CONTRACTUAL SERVICES-GENERAL		42,100			42,100-
		403 OFFICE SERVICES		5,000		1,086	3,914-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		61,723		1,086	60,637-
60 CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,813		28,605	12,792
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL	5	463	5	18,463	18,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		39,090			39,090-
		SUBTOTAL FOR CNTRCTL SVCS	5	59,366	5	47,068	12,298-
		SUBTOTAL FOR BUDGET CODE 2121	5	707,459	5	969,852	262,393
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		56,915		67,257	10,342
		SUBTOTAL FOR SOCIAL SERV		56,915		67,257	10,342
		SUBTOTAL FOR BUDGET CODE 2130		56,915		67,257	10,342

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,001		184,880		161,879
		107	MEDICAL,SURGICAL & LAB SUPPLY		73,049		343,105		270,056
		117	POSTAGE		8,647				8,647-
		199	DATA PROCESSING SUPPLIES		16,631				16,631-
SUBTOTAL FOR SUPPLYS&MATL					121,328		527,985		406,657
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		550				550-
		315	OFFICE EQUIPMENT		7,670				7,670-
		332	PURCH DATA PROCESSING EQUIPT		898				898-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					9,618				9,618-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,154		37,654		34,500
		403	OFFICE SERVICES		475				475-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-
		454	OVERNIGHT TRVL EXP-SPECIAL		275				275-
SUBTOTAL FOR OTHR SER&CHR					11,004		37,654		26,650
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		5,250				5,250-
		615	PRINTING CONTRACTS		128,855				128,855-
		660	ECONOMIC DEVELOPMENT		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,700				6,700-
		686	PROF SERV OTHER		280,800				280,800-
SUBTOTAL FOR CNTRCTL SVCS					431,605				431,605-
SUBTOTAL FOR BUDGET CODE 2140					573,555		565,639		7,916-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,002		75,438		46,436
		101	PRINTING SUPPLIES		477		477		
		107	MEDICAL,SURGICAL & LAB SUPPLY		975,000		295,388		679,612-
		117	POSTAGE		1,909		1,909		
		199	DATA PROCESSING SUPPLIES		21,464		22,864		1,400
SUBTOTAL FOR SUPPLYS&MATL					1,027,852		396,076		631,776-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		191		191		
		302	TELECOMMUNICATIONS EQUIPMENT		2,021		1,146		875-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,773		4,773		
			315 OFFICE EQUIPMENT		2,950				2,950-
			332 PURCH DATA PROCESSING EQUIPT		2,877		29,092		26,215
			337 BOOKS-OTHER		8,405		8,205		200-
			SUBTOTAL FOR PROPTY&EQUIP		21,217		43,407		22,190
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		805,581				805,581-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		179,143		209,386		30,243
		403	OFFICE SERVICES		24,760				24,760-
		412	RENTALS OF MISC.EQUIP		26,078		26,293		215
		451	NON OVERNIGHT TRVL EXP-GENERAL		563				563-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,710		1,909		3,801-
			SUBTOTAL FOR OTHR SER&CHR		1,048,930		237,683		811,247-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	2,583,093	15	415,181		2,167,912-
		602	TELECOMMUNICATIONS MAINT	4	1,627	4	1,862		235
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		622	TEMPORARY SERVICES		5,773		4,773		1,000-
		651	AIDS SERVICES	45	1,524,041	45	2,124,041		600,000
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER		4,773		4,773		
			SUBTOTAL FOR CNTRCTL SVCS	78	4,122,787	78	2,554,110		1,568,677-
			SUBTOTAL FOR BUDGET CODE 2150	78	6,220,786	78	3,231,276		2,989,510-
BUDGET CODE: 2180	Epi Services and PH Training								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,600				3,600-
		117	POSTAGE		16,900				16,900-
		199	DATA PROCESSING SUPPLIES		24,310				24,310-
			SUBTOTAL FOR SUPPLYS&MATL		44,810				44,810-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,040				6,040-
		314	OFFICE FURITURE		2,205				2,205-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		100				100-
			337 BOOKS-OTHER		93,079				93,079-
			SUBTOTAL FOR PROPTY&EQUIP		101,424				101,424-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,071,372				1,071,372-
		451	NON OVERNIGHT TRVL EXP-GENERAL		112				112-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,300				2,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,851				5,851-
			SUBTOTAL FOR OTHR SER&CHR		1,179,635				1,179,635-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		133,480				133,480-
		615	PRINTING CONTRACTS		50,904				50,904-
		622	TEMPORARY SERVICES		31,270				31,270-
		671	TRAINING PRGM CITY EMPLOYEES		2,400				2,400-
		686	PROF SERV OTHER		64,753				64,753-
			SUBTOTAL FOR CNTRCTL SVCS		282,807				282,807-
			SUBTOTAL FOR BUDGET CODE 2180		1,608,676				1,608,676-
BUDGET CODE: 2181 Epidemiology Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,028				4,028-
		117	POSTAGE		200				200-
		199	DATA PROCESSING SUPPLIES		2,030				2,030-
			SUBTOTAL FOR SUPPLYS&MATL		6,258				6,258-
			SUBTOTAL FOR BUDGET CODE 2181		6,258				6,258-
BUDGET CODE: 2182 Epidemiology Services									
30 PROPTY&EQUIP		314	OFFICE FURITURE		102				102-
			SUBTOTAL FOR PROPTY&EQUIP		102				102-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		7,695				7,695-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,334				1,334-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,487				11,487-
			SUBTOTAL FOR OTHR SER&CHR		20,516				20,516-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER	7		514,765				7-	514,765-
	SUBTOTAL FOR CNTRCTL SVCS		7		514,765				7-	514,765-
	SUBTOTAL FOR BUDGET CODE 2182		7		535,383				7-	535,383-
BUDGET CODE: 3199 Disease Control Administrative Indirect										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			5,000					5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			134,827					134,827-
	SUBTOTAL FOR SUPPLYS&MATL				139,827					139,827-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		400 CONTRACTUAL SERVICES-GENERAL			2,150					2,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,862					3,862-
	SUBTOTAL FOR OTHR SER&CHR				16,012					16,012-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
		615 PRINTING CONTRACTS			7,584					7,584-
		622 TEMPORARY SERVICES			53,862					53,862-
	SUBTOTAL FOR CNTRCTL SVCS				62,946					62,946-
	SUBTOTAL FOR BUDGET CODE 3199				218,785					218,785-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,050					2,050-
		199 DATA PROCESSING SUPPLIES			886					886-
	SUBTOTAL FOR SUPPLYS&MATL				2,936					2,936-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		496 ALLOWANCES TO PARTICIPANTS			10,620					10,620-
		499 OTHER EXPENSES - GENERAL			63,038					63,038-
	SUBTOTAL FOR OTHR SER&CHR				76,658					76,658-
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,037,200					1,037,200-
	SUBTOTAL FOR CNTRCTL SVCS				1,037,200					1,037,200-
	SUBTOTAL FOR BUDGET CODE 3418				1,116,794					1,116,794-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs										

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,244		42,488	21,244
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,329,714		1,928,006	598,292
		117 POSTAGE		1,250		2,500	1,250
		199 DATA PROCESSING SUPPLIES		61,383		122,766	61,383
		SUBTOTAL FOR SUPPLYS&MATL		1,413,591		2,095,760	682,169
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		52,500		5,000	47,500-
		SUBTOTAL FOR PROPTY&EQUIP		52,500		5,000	47,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		63,345		126,689	63,344
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,375		6,750	3,375
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000		40,000	20,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		18,000	9,000
		499 OTHER EXPENSES - GENERAL		1,195,469		2,098,977	903,508
		SUBTOTAL FOR OTHR SER&CHR		1,291,189		2,290,416	999,227
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,827		11,654	5,827
		660 ECONOMIC DEVELOPMENT		1,250		2,500	1,250
		671 TRAINING PRGM CITY EMPLOYEES		2,500		5,000	2,500
		686 PROF SERV OTHER		7,497,413		14,055,923	6,558,510
		SUBTOTAL FOR CNTRCTL SVCS		7,506,990		14,075,077	6,568,087
		SUBTOTAL FOR BUDGET CODE 3458		10,264,270		18,466,253	8,201,983
BUDGET CODE: 3512 AIDS Prevention IC w/ DOE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,244			53,244-
		SUBTOTAL FOR CNTRCTL SVCS		53,244			53,244-
		SUBTOTAL FOR BUDGET CODE 3512		53,244			53,244-
BUDGET CODE: 3518 Expanded & Integrated HIV Testing							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		81,794			81,794-
		SUBTOTAL FOR SUPPLYS&MATL		81,794			81,794-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR		417 ADVERTISING		83			83-
		499 OTHER EXPENSES - GENERAL		56,656			56,656-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				56,739			56,739-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,320			1,320-
		686 PROF SERV OTHER		1,291,204			1,291,204-
SUBTOTAL FOR CNTRCTL SVCS				1,292,524			1,292,524-
SUBTOTAL FOR BUDGET CODE 3518				1,436,057			1,436,057-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,161			8,161-
		117 POSTAGE		5,664			5,664-
		199 DATA PROCESSING SUPPLIES		14,195			14,195-
SUBTOTAL FOR SUPPLYS&MATL				28,020			28,020-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,000			8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,010			1,010-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,752			1,752-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,984			15,984-
SUBTOTAL FOR OTHR SER&CHR				18,746			18,746-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,884,566	10,000,000		15,884,566-
		613 DATA PROCESSING EQUIPMENT		8,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,287			14,287-
		676 MAINT & OPER OF INFRASTRUCTURE		6,000			6,000-
		686 PROF SERV OTHER		499,335			499,335-
SUBTOTAL FOR CNTRCTL SVCS				26,412,188	10,000,000		16,412,188-
SUBTOTAL FOR BUDGET CODE 3538				26,466,954	10,000,000		16,466,954-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,501			1,501-
		107 MEDICAL,SURGICAL & LAB SUPPLY		828,809			828,809-
		117 POSTAGE		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				835,310			835,310-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		34,799			34,799-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,450			2,450-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		193,053			193,053-
		SUBTOTAL FOR OTHR SER&CHR		230,302			230,302-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,921			90,921-
		686 PROF SERV OTHER		2,145,130			2,145,130-
		SUBTOTAL FOR CNTRCTL SVCS		2,236,051			2,236,051-
		SUBTOTAL FOR BUDGET CODE 3547		3,301,663			3,301,663-
BUDGET CODE: 3558 AIDS Prevention & Surveillance-Fed							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		867,253			867,253-
		SUBTOTAL FOR SUPPLYS&MATL		867,253			867,253-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,875			1,875-
		SUBTOTAL FOR PROPTY&EQUIP		1,875			1,875-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,947			1,947-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,141			2,141-
		499 OTHER EXPENSES - GENERAL		2,831,642			2,831,642-
		SUBTOTAL FOR OTHR SER&CHR		2,835,730			2,835,730-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,107	1		1,107-
		651 AIDS SERVICES		817,308			817,308-
		686 PROF SERV OTHER		3,713,453			3,713,453-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,531,868	1		4,531,868-
		SUBTOTAL FOR BUDGET CODE 3558	1	8,236,726	1		8,236,726-
BUDGET CODE: 3618 HIV Relief Grant - MHRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,736			29,736-
		107 MEDICAL,SURGICAL & LAB SUPPLY		368,990			368,990-
		117 POSTAGE		1,875			1,875-
		199 DATA PROCESSING SUPPLIES		1,090			1,090-
		SUBTOTAL FOR SUPPLYS&MATL		401,691			401,691-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450			450-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,950			2,950-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		69,000				69,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,768				16,768-
		412	RENTALS OF MISC.EQUIP		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,277				4,277-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,244				11,244-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,909				6,909-
		496	ALLOWANCES TO PARTICIPANTS		15,286				15,286-
SUBTOTAL FOR OTHR SER&CHR					123,984				123,984-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		125				125-
		613	DATA PROCESSING EQUIPMENT		44,233				44,233-
		615	PRINTING CONTRACTS		6,698				6,698-
		622	TEMPORARY SERVICES		6,826				6,826-
		651	AIDS SERVICES		84,931,536		120,000,000		35,068,464
		676	MAINT & OPER OF INFRASTRUCTURE		32,125				32,125-
		686	PROF SERV OTHER		89,105				89,105-
SUBTOTAL FOR CNTRCTL SVCS					85,110,648		120,000,000		34,889,352
SUBTOTAL FOR BUDGET CODE 3618					85,639,273		120,000,000		34,360,727
BUDGET CODE: 3628 Enhanced Perinatal HIV Surveillance									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11				11-
SUBTOTAL FOR OTHR SER&CHR					11				11-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,400				1,400-
		676	MAINT & OPER OF INFRASTRUCTURE		1,191				1,191-
SUBTOTAL FOR CNTRCTL SVCS					2,591				2,591-
SUBTOTAL FOR BUDGET CODE 3628					2,602				2,602-
BUDGET CODE: 3638 HIV Relief Grant - West									
60 CNTRCTL SVCS		651	AIDS SERVICES		9,390,319				9,390,319-
SUBTOTAL FOR CNTRCTL SVCS					9,390,319				9,390,319-
SUBTOTAL FOR BUDGET CODE 3638					9,390,319				9,390,319-

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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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3647 TLC Plus							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		486			486-
		499 OTHER EXPENSES - GENERAL		2,148			2,148-
		SUBTOTAL FOR OTHR SER&CHR		2,634			2,634-
		SUBTOTAL FOR BUDGET CODE 3647		2,634			2,634-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,035			1,035-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,223			10,223-
		SUBTOTAL FOR SUPPLYS&MATL		11,258			11,258-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,505			208,505-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648			648-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,410			4,410-
		499 OTHER EXPENSES - GENERAL		15,295			15,295-
		SUBTOTAL FOR OTHR SER&CHR		228,858			228,858-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,150			1,150-
		676 MAINT & OPER OF INFRASTRUCTURE		595			595-
		686 PROF SERV OTHER		110,825			110,825-
		SUBTOTAL FOR CNTRCTL SVCS		112,570			112,570-
		SUBTOTAL FOR BUDGET CODE 3657		352,686			352,686-
BUDGET CODE: 3658 AIDS Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,003	137,638		134,635
		101 PRINTING SUPPLIES		178	600		422
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,941	27,489		24,548
		117 POSTAGE		5,690	5,744		54
		199 DATA PROCESSING SUPPLIES		16,835	79,087		62,252
		SUBTOTAL FOR SUPPLYS&MATL		28,647	250,558		221,911
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		14,000			14,000-
		314 OFFICE FURITURE		144	250,000		249,856
		315 OFFICE EQUIPMENT		9,112	21,200		12,088
		319 SECURITY EQUIPMENT			300		300
		332 PURCH DATA PROCESSING EQUIPT		157,239	199,525		42,286

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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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER					22,000	22,000
		SUBTOTAL FOR PROPTY&EQUIP		180,495			493,025	312,530
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					112,000	112,000
		402 TELEPHONE & OTHER COMMUNICATNS		30,350			34,672	4,322
		412 RENTALS OF MISC.EQUIP		3,000			14,255	11,255
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,868			26,492	11,624
		454 OVERNIGHT TRVL EXP-SPECIAL		10,678			43,200	32,522
		496 ALLOWANCES TO PARTICIPANTS					6,125	6,125
		499 OTHER EXPENSES - GENERAL		138,847			415,602	276,755
		SUBTOTAL FOR OTHR SER&CHR		197,743			652,346	454,603
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE					500	500
		613 DATA PROCESSING EQUIPMENT	1	32,219	1		9,000	23,219-
		615 PRINTING CONTRACTS		7,960				7,960-
		660 ECONOMIC DEVELOPMENT					10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		44,635			85,000	40,365
		676 MAINT & OPER OF INFRASTRUCTURE		32,751				32,751-
		686 PROF SERV OTHER	1	600,030	1		954,434	354,404
		SUBTOTAL FOR CNTRCTL SVCS	2	717,595	2		1,058,934	341,339
		SUBTOTAL FOR BUDGET CODE 3658	2	1,124,480	2		2,454,863	1,330,383
BUDGET CODE: 3698 AIDS CASE DEFINITION								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,185				12,185-
		SUBTOTAL FOR PROPTY&EQUIP		12,185				12,185-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,052				7,052-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,900				18,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,955				3,955-
		496 ALLOWANCES TO PARTICIPANTS		21,924				21,924-
		499 OTHER EXPENSES - GENERAL		2				2-
		SUBTOTAL FOR OTHR SER&CHR		51,833				51,833-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,750				8,750-
		671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
		676 MAINT & OPER OF INFRASTRUCTURE		4,764				4,764-
		SUBTOTAL FOR CNTRCTL SVCS		15,314				15,314-
		SUBTOTAL FOR BUDGET CODE 3698		79,332				79,332-

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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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3718 STD-FED						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,066		36,634	17,568
	106 MOTOR VEHICLE FUEL				11,020	11,020
	107 MEDICAL, SURGICAL & LAB SUPPLY		559,197		350,000	209,197-
	117 POSTAGE				1,000	1,000
	199 DATA PROCESSING SUPPLIES		73,489		3,000	70,489-
	SUBTOTAL FOR SUPPLYS&MATL		651,752		401,654	250,098-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,390			12,390-
	337 BOOKS-OTHER				5,333	5,333
	SUBTOTAL FOR PROPTY&EQUIP		12,390		5,333	7,057-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,140		78,420	7,280
	402 TELEPHONE & OTHER COMMUNICATNS				828	828
	403 OFFICE SERVICES				1,000	1,000
	412 RENTALS OF MISC.EQUIP		1,557		45,733	44,176
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,388		5,206	818
	452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600	5,600
	454 OVERNIGHT TRVL EXP-SPECIAL		14,502		14,000	502-
	499 OTHER EXPENSES - GENERAL		52,764		50,371	2,393-
	SUBTOTAL FOR OTHR SER&CHR		144,351		201,158	56,807
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		114,941			114,941-
	607 MAINT & REP MOTOR VEH EQUIP	1		1	1,615	1,615
	613 DATA PROCESSING EQUIPMENT	1		1	4,540	4,540
	615 PRINTING CONTRACTS				8,641	8,641
	622 TEMPORARY SERVICES		70,387			70,387-
	671 TRAINING PRGM CITY EMPLOYEES	1	2,349	1	7,764	5,415
	686 PROF SERV OTHER	2	847,271	2	811,155	36,116-
	SUBTOTAL FOR CNTRCTL SVCS	5	1,034,948	5	833,715	201,233-
	SUBTOTAL FOR BUDGET CODE 3718	5	1,843,441	5	1,441,860	401,581-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,571			6,571-
	SUBTOTAL FOR OTHR SER&CHR		6,571			6,571-
	SUBTOTAL FOR BUDGET CODE 3759		6,571			6,571-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		19,588		19,588-
	SUBTOTAL FOR SUPPLYS&MATL				19,588		19,588-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,577		3,577-
		496	ALLOWANCES TO PARTICIPANTS		2,880		2,880-
		499	OTHER EXPENSES - GENERAL		1,412		1,412-
	SUBTOTAL FOR OTHR SER&CHR				7,869		7,869-
	SUBTOTAL FOR BUDGET CODE 3778				27,457		27,457-
BUDGET CODE: 3788 STOP Study							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		64,161		64,161-
	SUBTOTAL FOR SUPPLYS&MATL				64,161		64,161-
40	OTHR SER&CHR	417	ADVERTISING		3,700		3,700-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,150		2,150-
	SUBTOTAL FOR OTHR SER&CHR				5,850		5,850-
60	CNTRCTL SVCS	686	PROF SERV OTHER		135,000		135,000-
	SUBTOTAL FOR CNTRCTL SVCS				135,000		135,000-
	SUBTOTAL FOR BUDGET CODE 3788				205,011		205,011-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,897		5,897-
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,880		9,880-
	SUBTOTAL FOR SUPPLYS&MATL				15,777		15,777-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,100		1,100-
	SUBTOTAL FOR PROPTY&EQUIP				1,100		1,100-
40	OTHR SER&CHR	403	OFFICE SERVICES		800		800-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
		499	OTHER EXPENSES - GENERAL		1,954		1,954-
	SUBTOTAL FOR OTHR SER&CHR				3,754		3,754-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3789				20,631			20,631-
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,143		91,535	55,392
		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,000	11,000
		106 MOTOR VEHICLE FUEL		58,580		30,000	28,580-
		107 MEDICAL,SURGICAL & LAB SUPPLY				183,312	183,312
		110 FOOD & FORAGE SUPPLIES				6,150	6,150
SUBTOTAL FOR SUPPLYS&MATL				94,723		321,997	227,274
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		34,068		108,906	74,838
		314 OFFICE FURITURE				37,660	37,660
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				34,068		149,066	114,998
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,365		237,675	203,310
		402 TELEPHONE & OTHER COMMUNICATNS				85,497	85,497
		412 RENTALS OF MISC.EQUIP				102,755	102,755
		414 RENTALS - LAND BLDGS & STRUCTS		48,065			48,065-
		417 ADVERTISING		107			107-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,815		15,600	5,785
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,871			8,871-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,165		46,800	35,635
		496 ALLOWANCES TO PARTICIPANTS		139,272		280,040	140,768
		499 OTHER EXPENSES - GENERAL		446,200		166,160	280,040-
SUBTOTAL FOR OTHR SER&CHR				697,860		934,527	236,667
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				26,000	26,000
		607 MAINT & REP MOTOR VEH EQUIP	4		4	46,799	46,799
		613 DATA PROCESSING EQUIPMENT		58,262			58,262-
		615 PRINTING CONTRACTS	1		1	43,900	43,900
		622 TEMPORARY SERVICES				25,775	25,775
		660 ECONOMIC DEVELOPMENT				3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES		7,600			7,600-
		676 MAINT & OPER OF INFRASTRUCTURE		37,500			37,500-
		686 PROF SERV OTHER	1		1	362,335	362,335
SUBTOTAL FOR CNTRCTL SVCS			6	103,362	6	507,809	404,447
SUBTOTAL FOR BUDGET CODE 3818			6	930,013	6	1,913,399	983,386

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3828 NY NY TB TREATMENT						
40 OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		49,950			49,950-
	SUBTOTAL FOR OTHR SER&CHR		49,950			49,950-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		36,450			36,450-
	622 TEMPORARY SERVICES		36,300			36,300-
	686 PROF SERV OTHER		31,710			31,710-
	SUBTOTAL FOR CNTRCTL SVCS		104,460			104,460-
	SUBTOTAL FOR BUDGET CODE 3828		154,410			154,410-
BUDGET CODE: 3829 TBOSS Public Health Grant Award						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,557			1,557-
	499 OTHER EXPENSES - GENERAL		31			31-
	SUBTOTAL FOR OTHR SER&CHR		1,588			1,588-
	SUBTOTAL FOR BUDGET CODE 3829		1,588			1,588-
BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,144			4,144-
	101 PRINTING SUPPLIES		2,789			2,789-
	117 POSTAGE		223,496			223,496-
	199 DATA PROCESSING SUPPLIES		2,616			2,616-
	SUBTOTAL FOR SUPPLYS&MATL		233,045			233,045-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		649			649-
	314 OFFICE FURITURE		3,043			3,043-
	332 PURCH DATA PROCESSING EQUIPT		3,553			3,553-
	337 BOOKS-OTHER		1,937			1,937-
	SUBTOTAL FOR PROPTY&EQUIP		9,182			9,182-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		130			130-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,411			6,411-
	499 OTHER EXPENSES - GENERAL		33,280			33,280-
	SUBTOTAL FOR OTHR SER&CHR		41,321			41,321-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,212			6,212-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		24,783			24,783-
		660 ECONOMIC DEVELOPMENT		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,986			12,986-
		686 PROF SERV OTHER		716,901			716,901-
		SUBTOTAL FOR CNTRCTL SVCS		764,882			764,882-
		SUBTOTAL FOR BUDGET CODE 3852		1,048,430			1,048,430-
BUDGET CODE: 3858 WTC - REGISTRY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,424			14,424-
		101 PRINTING SUPPLIES		6,125			6,125-
		117 POSTAGE		114,000			114,000-
		199 DATA PROCESSING SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		135,749			135,749-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,423			11,423-
		337 BOOKS-OTHER		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		13,923			13,923-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,781			3,781-
		417 ADVERTISING		2,400			2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,438			1,438-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-
		499 OTHER EXPENSES - GENERAL		139,962			139,962-
		SUBTOTAL FOR OTHR SER&CHR		160,081			160,081-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		390,308			390,308-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		686 PROF SERV OTHER		2,063,419			2,063,419-
		SUBTOTAL FOR CNTRCTL SVCS		2,456,727			2,456,727-
		SUBTOTAL FOR BUDGET CODE 3858		2,766,480			2,766,480-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,785			5,785-
		101 PRINTING SUPPLIES		6,704			6,704-
		117 POSTAGE		2,948			2,948-
		199 DATA PROCESSING SUPPLIES		10,998			10,998-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				26,435				26,435-
30		PROPTY&EQUIP						
	319	SECURITY EQUIPMENT		174				174-
	337	BOOKS-OTHER		2,322				2,322-
SUBTOTAL FOR PROPTY&EQUIP				2,496				2,496-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		770				770-
	402	TELEPHONE & OTHER COMMUNICATNS		25,454				25,454-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,730				1,730-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,245				7,245-
	454	OVERNIGHT TRVL EXP-SPECIAL		11,131				11,131-
	499	OTHER EXPENSES - GENERAL		25,361				25,361-
SUBTOTAL FOR OTHR SER&CHR				71,691				71,691-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		8,759				8,759-
SUBTOTAL FOR CNTRCTL SVCS				8,759				8,759-
SUBTOTAL FOR BUDGET CODE 3888				109,381				109,381-
BUDGET CODE: 3912 GIARDIA PROJECT								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		8,400		2,400		6,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		5,030		1,200		3,830-
	117	POSTAGE		200				200-
	199	DATA PROCESSING SUPPLIES		400		400		
SUBTOTAL FOR SUPPLYS&MATL				14,030		4,000		10,030-
30		PROPTY&EQUIP						
	314	OFFICE FURITURE				38,800		38,800
	315	OFFICE EQUIPMENT		700		700		
	332	PURCH DATA PROCESSING EQUIPT		2,400		2,400		
	337	BOOKS-OTHER		1,400		600		800-
SUBTOTAL FOR PROPTY&EQUIP				4,500		42,500		38,000
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		700		700		
	451	NON OVERNIGHT TRVL EXP-GENERAL		449		2,500		2,051
	452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
	454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR				1,549		5,600		4,051
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS		1,170				1,170-
	622	TEMPORARY SERVICES		26,667				26,667-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		4,184			4,184-
		SUBTOTAL FOR CNTRCTL SVCS		32,021			32,021-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100	
BUDGET CODE: 3918		IMMUNIZATION-FEDERAL OTPS					
10		SUPPLYS&MATL		15,723		77,400	61,677
		100 SUPPLIES + MATERIALS - GENERAL				648,564	648,564
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,000	42,980-
		117 POSTAGE		48,980		35,709	35,709
		199 DATA PROCESSING SUPPLIES				767,673	702,970
		SUBTOTAL FOR SUPPLYS&MATL		64,703			
30		PROPTY&EQUIP				44,000	44,000
		314 OFFICE FURITURE				1,000	1,000
		315 OFFICE EQUIPMENT				86,000	86,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	19,571
		337 BOOKS-OTHER		429		151,000	150,571
		SUBTOTAL FOR PROPTY&EQUIP		429			
40		OTHR SER&CHR		840		42,000	41,160
		400 CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		402 TELEPHONE & OTHER COMMUNICATNS				70,000	70,000
		403 OFFICE SERVICES		1,550		342,219	271,781-
		412 RENTALS OF MISC.EQUIP				15,000	11,400
		417 ADVERTISING		614,000			980-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		20,000	4,140-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		980		3,450,234	3,450,233
		454 OVERNIGHT TRVL EXP-SPECIAL		24,140			
		499 OTHER EXPENSES - GENERAL		1		3,942,453	3,297,342
		SUBTOTAL FOR OTHR SER&CHR		645,111			
60		CNTRCTL SVCS		41,011			41,011-
		613 DATA PROCESSING EQUIPMENT				40,000	81,245-
		615 PRINTING CONTRACTS	1	121,245	1	75,000	75,000
		622 TEMPORARY SERVICES	1		1	75,000	75,000
		660 ECONOMIC DEVELOPMENT	1		1	75,000	75,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	220,000	193,284
		686 PROF SERV OTHER	1	26,716	1	485,000	296,028
		SUBTOTAL FOR CNTRCTL SVCS	5	188,972	5		
		SUBTOTAL FOR BUDGET CODE 3918	5	899,215	5	5,346,126	4,446,911

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,747			1,747-
		199 DATA PROCESSING SUPPLIES		120			120-
		SUBTOTAL FOR SUPPLYS&MATL		1,867			1,867-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,974			2,974-
		SUBTOTAL FOR PROPTY&EQUIP		2,974			2,974-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		66			66-
		454 OVERNIGHT TRVL EXP-SPECIAL		445			445-
		SUBTOTAL FOR OTHR SER&CHR		511			511-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70			70-
		686 PROF SERV OTHER		1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,670			1,670-
		SUBTOTAL FOR BUDGET CODE 3932		7,022			7,022-
BUDGET CODE: 3938 WTC HEALTH IMPACT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,182		34,182	
		SUBTOTAL FOR SUPPLYS&MATL		34,182		34,182	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		42,000		42,000	
		SUBTOTAL FOR OTHR SER&CHR		46,200		46,200	
60 CNTRCTL SVCS		686 PROF SERV OTHER		118,000		118,000	
		SUBTOTAL FOR CNTRCTL SVCS		118,000		118,000	
		SUBTOTAL FOR BUDGET CODE 3938		198,382		198,382	
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,142			2,142-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,444			19,444-
		199 DATA PROCESSING SUPPLIES		1,714			1,714-
		SUBTOTAL FOR SUPPLYS&MATL		23,300			23,300-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		17,149			17,149-
		315 OFFICE EQUIPMENT		814			814-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,146				2,146-
		SUBTOTAL FOR PROPTY&EQUIP		20,109				20,109-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		84				84-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		950				950-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,089				3,089-
		499 OTHER EXPENSES - GENERAL		13,979		66,977		52,998
		SUBTOTAL FOR OTHR SER&CHR		18,102		66,977		48,875
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,655				12,655-
		613 DATA PROCESSING EQUIPMENT		11,530				11,530-
		615 PRINTING CONTRACTS		8,615				8,615-
		622 TEMPORARY SERVICES		88				88-
		660 ECONOMIC DEVELOPMENT		25,444				25,444-
		671 TRAINING PRGM CITY EMPLOYEES		45,998				45,998-
		686 PROF SERV OTHER	1	5,568	1	118,960		113,392
		SUBTOTAL FOR CNTRCTL SVCS	1	109,898	1	118,960		9,062
		SUBTOTAL FOR BUDGET CODE 3958	1	171,409	1	185,937		14,528
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,539				4,539-
		101 PRINTING SUPPLIES		9,141				9,141-
		117 POSTAGE		32,478				32,478-
		199 DATA PROCESSING SUPPLIES		68,561				68,561-
		SUBTOTAL FOR SUPPLYS&MATL		114,719				114,719-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,349				1,349-
		SUBTOTAL FOR PROPTY&EQUIP		1,349				1,349-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,095				1,095-
		499 OTHER EXPENSES - GENERAL		49,357				49,357-
		SUBTOTAL FOR OTHR SER&CHR		50,452				50,452-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,592				240,592-
		613 DATA PROCESSING EQUIPMENT		10,350				10,350-
		615 PRINTING CONTRACTS		23,730				23,730-
		622 TEMPORARY SERVICES		78,255				78,255-
		671 TRAINING PRGM CITY EMPLOYEES		56,500				56,500-
		686 PROF SERV OTHER		43,915				43,915-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				453,342			453,342-
SUBTOTAL FOR BUDGET CODE 3978				619,862			619,862-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	942		942-
			499	OTHER EXPENSES - GENERAL	5,710		5,710-
SUBTOTAL FOR OTHR SER&CHR				6,652			6,652-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1		1-
SUBTOTAL FOR CNTRCTL SVCS					1		1-
SUBTOTAL FOR BUDGET CODE 3989				6,653			6,653-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY							
60	CNTRCTL	SVCS	686	PROF SERV OTHER	143,614		143,614-
SUBTOTAL FOR CNTRCTL SVCS				143,614			143,614-
SUBTOTAL FOR BUDGET CODE 4119				143,614			143,614-
BUDGET CODE: 4219 BIOTERRORISM-MHRA							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,078,555		1,078,555-
SUBTOTAL FOR OTHR SER&CHR				1,078,555			1,078,555-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4,500		4,500-
SUBTOTAL FOR CNTRCTL SVCS				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 4219				1,083,055			1,083,055-
BUDGET CODE: 4339 Ntl Assoc for PH Statistics and Info Sys							
60	CNTRCTL	SVCS	686	PROF SERV OTHER	45,500		45,500-
SUBTOTAL FOR CNTRCTL SVCS				45,500			45,500-
SUBTOTAL FOR BUDGET CODE 4339				45,500			45,500-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5							

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,981				3,981-
			101 PRINTING SUPPLIES		4,900				4,900-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,982				3,982-
			SUBTOTAL FOR SUPPLYS&MATL		12,863				12,863-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		908				908-
			307 MEDICAL,SURGICAL & LAB EQUIP		2				2-
			319 SECURITY EQUIPMENT		7,801				7,801-
			332 PURCH DATA PROCESSING EQUIPT		34,350				34,350-
			SUBTOTAL FOR PROPTY&EQUIP		43,061				43,061-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,223				10,223-
			SUBTOTAL FOR OTHR SER&CHR		10,223				10,223-
60		CNTRCTL SVCS	686 PROF SERV OTHER		39,733				39,733-
			SUBTOTAL FOR CNTRCTL SVCS		39,733				39,733-
			SUBTOTAL FOR BUDGET CODE 4388		105,880				105,880-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280				280-
			SUBTOTAL FOR SUPPLYS&MATL		280				280-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		158,146				158,146-
			305 MOTOR VEHICLES		150,000				150,000-
			332 PURCH DATA PROCESSING EQUIPT		608,182				608,182-
			SUBTOTAL FOR PROPTY&EQUIP		916,328				916,328-
40		OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL		35,000		65,000		30,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,981				3,981-
			SUBTOTAL FOR OTHR SER&CHR		38,981		65,000		26,019
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,478				26,478-
			613 DATA PROCESSING EQUIPMENT		28,210				28,210-
			671 TRAINING PRGM CITY EMPLOYEES		3,250				3,250-
			SUBTOTAL FOR CNTRCTL SVCS		57,938				57,938-
			SUBTOTAL FOR BUDGET CODE 4398		1,013,527		65,000		948,527-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,940				9,940-
		101	PRINTING SUPPLIES		4,900				4,900-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,031				2,031-
		199	DATA PROCESSING SUPPLIES		492,760				492,760-
	SUBTOTAL FOR SUPPLYS&MATL				509,631				509,631-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,244				33,244-
		307	MEDICAL,SURGICAL & LAB EQUIP		2,776				2,776-
		332	PURCH DATA PROCESSING EQUIPT		275,343				275,343-
	SUBTOTAL FOR PROPTY&EQUIP				311,363				311,363-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		69,429				69,429-
		400	CONTRACTUAL SERVICES-GENERAL		132,532				132,532-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,550				5,550-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,683				3,683-
	SUBTOTAL FOR OTHR SER&CHR				211,194				211,194-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,580,601				1,580,601-
		608	MAINT & REP GENERAL		38,879				38,879-
		660	ECONOMIC DEVELOPMENT		11,365				11,365-
		671	TRAINING PRGM CITY EMPLOYEES		8,150				8,150-
		684	PROF SERV COMPUTER SERVICES		95,487				95,487-
		686	PROF SERV OTHER		274,063				274,063-
	SUBTOTAL FOR CNTRCTL SVCS				2,008,545				2,008,545-
	SUBTOTAL FOR BUDGET CODE 4428					3,040,733			3,040,733-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,300				1,300-
		199	DATA PROCESSING SUPPLIES		582				582-
	SUBTOTAL FOR SUPPLYS&MATL				1,882				1,882-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		14,618				14,618-
	SUBTOTAL FOR PROPTY&EQUIP				14,618				14,618-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,080				6,080-
	SUBTOTAL FOR OTHR SER&CHR				6,080				6,080-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,745,420				1,745,420-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,745,420				1,745,420-
SUBTOTAL FOR BUDGET CODE 4438				1,768,000				1,768,000-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		173,600				173,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		622				622-
SUBTOTAL FOR PROPTY&EQUIP				174,222				174,222-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		58,764				58,764-
SUBTOTAL FOR OTHR SER&CHR				58,764				58,764-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		256,085				256,085-
		671 TRAINING PRGM CITY EMPLOYEES		59,678				59,678-
		686 PROF SERV OTHER		1,284,711				1,284,711-
SUBTOTAL FOR CNTRCTL SVCS				1,600,474				1,600,474-
SUBTOTAL FOR BUDGET CODE 4448				1,833,460				1,833,460-
BUDGET CODE: 4529 METRO Collection Department								
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4529				1,000				1,000-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,032				4,032-
SUBTOTAL FOR OTHR SER&CHR				4,032				4,032-
SUBTOTAL FOR BUDGET CODE 4619				4,032				4,032-
BUDGET CODE: 4638 Estimate Incidence & Prevalence of Lupus								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		499 OTHER EXPENSES - GENERAL		44,898				44,898-
SUBTOTAL FOR OTHR SER&CHR				59,898				59,898-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,080,160				1,080,160-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		228,081			228,081-
		SUBTOTAL FOR CNTRCTL SVCS		1,308,241			1,308,241-
		SUBTOTAL FOR BUDGET CODE 4638		1,368,139			1,368,139-
BUDGET CODE: 4639 Neighborhoods Env&Disparities in Obesity							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,915			1,915-
		SUBTOTAL FOR OTHR SER&CHR		1,915			1,915-
		SUBTOTAL FOR BUDGET CODE 4639		1,915			1,915-
BUDGET CODE: 4649 HRI- Data Linkage of Hemoglobinopathy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,426			2,426-
		SUBTOTAL FOR SUPPLYS&MATL		2,426			2,426-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,336			1,336-
		SUBTOTAL FOR PROPTY&EQUIP		1,336			1,336-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		499 OTHER EXPENSES - GENERAL		5,416			5,416-
		SUBTOTAL FOR OTHR SER&CHR		6,916			6,916-
		SUBTOTAL FOR BUDGET CODE 4649		10,678			10,678-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		132			132-
		SUBTOTAL FOR SUPPLYS&MATL		132			132-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,661			2,661-
		499 OTHER EXPENSES - GENERAL		5,686			5,686-
		SUBTOTAL FOR OTHR SER&CHR		8,647			8,647-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		371			371-
		686 PROF SERV OTHER		14,039			14,039-
		SUBTOTAL FOR CNTRCTL SVCS		14,410			14,410-
		SUBTOTAL FOR BUDGET CODE 4728		23,189			23,189-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,071			6,071-
		101 PRINTING SUPPLIES		4,000			4,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		80,802			80,802-
		199 DATA PROCESSING SUPPLIES		12,496			12,496-
		SUBTOTAL FOR SUPPLYS&MATL		103,369			103,369-
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP		51,240			51,240-
		315 OFFICE EQUIPMENT		900			900-
		337 BOOKS-OTHER		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		53,340			53,340-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		370			370-
		402 TELEPHONE & OTHER COMMUNICATNS		1,600			1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,847			16,847-
		499 OTHER EXPENSES - GENERAL		15,410			15,410-
		SUBTOTAL FOR OTHR SER&CHR		35,727			35,727-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,800			8,800-
		615 PRINTING CONTRACTS		16,805			16,805-
		622 TEMPORARY SERVICES		30,578			30,578-
		660 ECONOMIC DEVELOPMENT		6,054			6,054-
		686 PROF SERV OTHER		138,304			138,304-
		SUBTOTAL FOR CNTRCTL SVCS		200,541			200,541-
		SUBTOTAL FOR BUDGET CODE 4738		392,977			392,977-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,094			2,094-
		199 DATA PROCESSING SUPPLIES		2,027			2,027-
		SUBTOTAL FOR SUPPLYS&MATL		4,121			4,121-
30 PROPTY&EQUIP		337 BOOKS-OTHER		373			373-
		SUBTOTAL FOR PROPTY&EQUIP		373			373-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		800			800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,564				4,564-
			496 ALLOWANCES TO PARTICIPANTS		23,285				23,285-
			SUBTOTAL FOR OTHR SER&CHR		29,049				29,049-
60			613 DATA PROCESSING EQUIPMENT		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		116,733				116,733-
			686 PROF SERV OTHER		31,619				31,619-
			SUBTOTAL FOR CNTRCTL SVCS		150,352				150,352-
			SUBTOTAL FOR BUDGET CODE 4748		183,895				183,895-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC									
10			100 SUPPLIES + MATERIALS - GENERAL		5,382				5,382-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			117 POSTAGE		4,300				4,300-
			199 DATA PROCESSING SUPPLIES		9,875				9,875-
			SUBTOTAL FOR SUPPLYS&MATL		20,557				20,557-
30			307 MEDICAL,SURGICAL & LAB EQUIP		149,948				149,948-
			332 PURCH DATA PROCESSING EQUIPT		1,800				1,800-
			337 BOOKS-OTHER		1,600				1,600-
			SUBTOTAL FOR PROPTY&EQUIP		153,348				153,348-
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,605				18,605-
			499 OTHER EXPENSES - GENERAL		6,192				6,192-
			SUBTOTAL FOR OTHR SER&CHR		25,997				25,997-
60			613 DATA PROCESSING EQUIPMENT		18,158				18,158-
			615 PRINTING CONTRACTS		16,748				16,748-
			622 TEMPORARY SERVICES		40,728				40,728-
			660 ECONOMIC DEVELOPMENT		8,275				8,275-
			671 TRAINING PRGM CITY EMPLOYEES		80,432				80,432-
			686 PROF SERV OTHER		208,901				208,901-
			SUBTOTAL FOR CNTRCTL SVCS		373,242				373,242-
			SUBTOTAL FOR BUDGET CODE 4758		573,144				573,144-
BUDGET CODE: 4829 Molecular Salmonella Serotyping									

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		3,045				3,045-
		SUBTOTAL FOR PROPTY&EQUIP		3,045				3,045-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		9,455				9,455-
		SUBTOTAL FOR CNTRCTL SVCS		9,455				9,455-
		SUBTOTAL FOR BUDGET CODE 4829		12,500				12,500-
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,851		909		2,942-
		SUBTOTAL FOR SUPPLYS&MATL		3,851		909		2,942-
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		10,982		3,275		7,707-
		SUBTOTAL FOR OTHR SER&CHR		10,982		3,275		7,707-
		SUBTOTAL FOR BUDGET CODE 4919		14,833		4,184		10,649-
BUDGET CODE: 9912 City Council U/A 112								
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
		SUBTOTAL FOR OTHR SER&CHR		3,125,000				3,125,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,406,195				7,406,195-
		SUBTOTAL FOR CNTRCTL SVCS		7,406,195				7,406,195-
		SUBTOTAL FOR BUDGET CODE 9912		10,531,195				10,531,195-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			143	191,438,258	136	167,208,101	7-	24,230,157-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			195	195,204,345	188	170,219,498	7-	24,984,847-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,438,266	195,204,345	65,000	170,219,498	24,984,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,204,345		170,219,498	24,984,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,144,437		6,378,736	10,765,701-
OTHER CATEGORICAL		373,114		104,184	268,930-
CAPITAL FUNDS - I.F.A.					
STATE		8,625,600		3,481,158	5,144,442-
FEDERAL - C.D.					
FEDERAL - OTHER		168,948,828		160,203,320	8,745,508-
INTRA-CITY SALES		112,366		52,100	60,266-
TOTAL		195,204,345		170,219,498	24,984,847-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		55,000		55,000-
		199	DATA PROCESSING SUPPLIES		2,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				57,000		57,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,769		16,769-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,000		13,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				331,769		331,769-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,408,464		3,408,464-
		615	PRINTING CONTRACTS		48,000		48,000-
		660	ECONOMIC DEVELOPMENT		20,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,800		10,800-
		686	PROF SERV OTHER		6,781,626		6,781,626-
	SUBTOTAL FOR CNTRCTL SVCS				10,268,890		10,268,890-
	SUBTOTAL FOR BUDGET CODE 9913				10,657,659		10,657,659-
	TOTAL FOR				10,657,659		10,657,659-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3140 District Public Health Offices							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,900		24,900-
		101	PRINTING SUPPLIES			21,480	21,480-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,500		3,500-
		117	POSTAGE		3,100	15,828	12,728-
		199	DATA PROCESSING SUPPLIES		6,567	13,567	7,000-
	SUBTOTAL FOR SUPPLYS&MATL				38,067	50,875	12,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,069	39,569	35,500-
		314	OFFICE FURITURE		3,578	28,264	24,686-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT				5,653	5,653
			319 SECURITY EQUIPMENT		1,130		1,130	
			332 PURCH DATA PROCESSING EQUIPT		917		28,264	27,347
			337 BOOKS-OTHER		2,740		10,740	8,000
			SUBTOTAL FOR PROPTY&EQUIP		12,434		113,620	101,186
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		82,000			82,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		6,177		30,177	24,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349	
		403	OFFICE SERVICES				5,653	5,653
		412	RENTALS OF MISC.EQUIP		5,879		47,879	42,000
		417	ADVERTISING		9,406		5,653	3,753-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,431		6,218	213-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,998		39,004	30,006
		454	OVERNIGHT TRVL EXP-SPECIAL		1,553		8,253	6,700
		496	ALLOWANCES TO PARTICIPANTS		791		791	
		499	OTHER EXPENSES - GENERAL				25,161	25,161
			SUBTOTAL FOR OTHR SER&CHR		128,584		176,138	47,554
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	735	2	735	
		608	MAINT & REP GENERAL	1	5,653	1	5,653	
		612	OFFICE EQUIPMENT MAINTENANCE	17	1,327	17	23	1,304-
		615	PRINTING CONTRACTS		9,459		22,611	13,152
		622	TEMPORARY SERVICES		81,091		59,166	21,925-
		624	CLEANING SERVICES		6,153		5,653	500-
		660	ECONOMIC DEVELOPMENT		16,994		51,894	34,900
		671	TRAINING PRGM CITY EMPLOYEES		785		19,785	19,000
		676	MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-
		686	PROF SERV OTHER		141,256		75,447	65,809-
			SUBTOTAL FOR CNTRCTL SVCS	20	264,453	20	240,967	23,486-
			SUBTOTAL FOR BUDGET CODE 3140	20	443,538	20	581,600	138,062
BUDGET CODE: 3141 Newborn Home Visiting Program								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,853		44,500	39,647
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,268			6,268-
		199	DATA PROCESSING SUPPLIES		533			533-
			SUBTOTAL FOR SUPPLYS&MATL		11,654		44,500	32,846

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,656			2,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,334			10,334-
		SUBTOTAL FOR OTHR SER&CHR		15,990			15,990-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		458			458-
		660 ECONOMIC DEVELOPMENT		8,100			8,100-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		686 PROF SERV OTHER		192		43,628	43,436
		SUBTOTAL FOR CNTRCTL SVCS		11,250		43,628	32,378
		SUBTOTAL FOR BUDGET CODE 3141		45,894		88,128	42,234
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-
TOTAL FOR DISTRICT SERVICES			20	689,432	20	669,728	19,704-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 HPDP Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		267,677	265,777
		117 POSTAGE		30			30-
		199 DATA PROCESSING SUPPLIES		4,592		5,592	1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,522		273,269	266,747
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,937		437	1,500-
		314 OFFICE FURITURE		437		437	
		315 OFFICE EQUIPMENT		874		874	
		332 PURCH DATA PROCESSING EQUIPT		2,184		2,184	
		337 BOOKS-OTHER		2,311		1,311	1,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,743		5,243	2,500-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		874		874	
		402 TELEPHONE & OTHER COMMUNICATNS		437		437	
		412 RENTALS OF MISC.EQUIP				4,674	4,674
		451 NON OVERNIGHT TRVL EXP-GENERAL		437		437	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,495		3,495	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,874		874	3,000-
SUBTOTAL FOR OTHR SER&CHR				8,117		10,791	2,674
60	CNTRCTL	SVCS					
		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		633		633	
		615 PRINTING CONTRACTS		4,540			4,540-
		622 TEMPORARY SERVICES		5,175		1,913	3,262-
		624 CLEANING SERVICES		465		465	
		660 ECONOMIC DEVELOPMENT		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		874		874	
		686 PROF SERV OTHER		40,736		736	40,000-
SUBTOTAL FOR CNTRCTL SVCS				57,423		4,621	52,802-
SUBTOTAL FOR BUDGET CODE 3100				79,805		293,924	214,119
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				60,000	60,000
SUBTOTAL FOR SUPPLYS&MATL						60,000	60,000
60	CNTRCTL	SVCS					
		622 TEMPORARY SERVICES		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 3112				60,000		60,000	
BUDGET CODE: 3119 School Nurse Retention Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,311			1,311-
SUBTOTAL FOR SUPPLYS&MATL				1,311			1,311-
SUBTOTAL FOR BUDGET CODE 3119				1,311			1,311-
BUDGET CODE: 3120 Maternity Infant Reproduction							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,418		28,526		12,108	
			117 POSTAGE		2,148		2,148			
			199 DATA PROCESSING SUPPLIES		1,074		1,074			
		SUBTOTAL FOR SUPPLYS&MATL				19,640		31,748	12,108	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		107		107			
			315 OFFICE EQUIPMENT		442		107		335-	
			319 SECURITY EQUIPMENT		430		430			
			332 PURCH DATA PROCESSING EQUIPT		739		1,074		335	
			337 BOOKS-OTHER		5,074		1,074		4,000-	
		SUBTOTAL FOR PROPTY&EQUIP				6,792		2,792	4,000-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,117		5,117			
			402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333			
			412 RENTALS OF MISC.EQUIP		10,742		10,742			
			417 ADVERTISING		37,671		38,671		1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,478		2,578		100	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,100				6,100-	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,594		8,594			
			496 ALLOWANCES TO PARTICIPANTS		7,519		7,519			
		SUBTOTAL FOR OTHR SER&CHR				79,554		74,554	5,000-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,812		74,934		54,122	
			608 MAINT & REP GENERAL		3,000				3,000-	
			615 PRINTING CONTRACTS		39,967		42,967		3,000	
			622 TEMPORARY SERVICES		1,505		1,505			
			624 CLEANING SERVICES		1,074		1,074			
			660 ECONOMIC DEVELOPMENT		3,108				3,108-	
			671 TRAINING PRGM CITY EMPLOYEES		6,445		6,445			
			686 PROF SERV OTHER		116,715	33	146,753	33	30,038	
		SUBTOTAL FOR CNTRCTL SVCS				192,626	33	273,678	33	81,052
		SUBTOTAL FOR BUDGET CODE 3120				298,612	33	382,772	33	84,160
BUDGET CODE: 3121 Nurse Family Partnership										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,369				34,369-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-	
			117 POSTAGE		500				500-	
			199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL				41,869			41,869-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	819001	40X CONTRACTUAL SERVICES-GENERAL		1,022,300			1,022,300-
		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		1,264			1,264-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,530			1,530-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR		1,027,194			1,027,194-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		615 PRINTING CONTRACTS		380			380-
		686 PROF SERV OTHER		4,638,561		4,225,000	413,561-
		SUBTOTAL FOR CNTRCTL SVCS		4,668,941		4,225,000	443,941-
		SUBTOTAL FOR BUDGET CODE 3121		5,739,004		4,225,000	1,514,004-
BUDGET CODE: 3129 Temporary Assistance for Needy Families							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,439,494			2,439,494-
		SUBTOTAL FOR CNTRCTL SVCS		2,439,494			2,439,494-
		SUBTOTAL FOR BUDGET CODE 3129		2,439,494			2,439,494-
BUDGET CODE: 3130 Chronic Disease Prevention							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,529		11,058	24,471-
		101 PRINTING SUPPLIES		50,000			50,000-
		117 POSTAGE		47,668		47,668	
		199 DATA PROCESSING SUPPLIES		8,147		8,147	
		SUBTOTAL FOR SUPPLYS&MATL		141,344		66,873	74,471-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,981		1,981	
		302 TELECOMMUNICATIONS EQUIPMENT		5,780		5,780	
		307 MEDICAL,SURGICAL & LAB EQUIP		9,167		13,527	4,360
		314 OFFICE FURITURE		2,705		2,705	
		315 OFFICE EQUIPMENT		916		916	
		319 SECURITY EQUIPMENT		1,833		1,833	
		332 PURCH DATA PROCESSING EQUIPT		48,327		18,001	30,326-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		650		16,349		15,699
			338 LIBRARY BOOKS		2,749		2,749		
			SUBTOTAL FOR PROPTY&EQUIP		74,108		63,841		10,267-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,676,322				2,676,322-
		400	CONTRACTUAL SERVICES-GENERAL		44,525		1,686,412		1,641,887
		402	TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-
		412	RENTALS OF MISC.EQUIP		1,060		25,228		24,168
		417	ADVERTISING				382,392		382,392
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,588		9,954		2,634-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,386		11,386		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		4,340		4,340		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,358		20,358		
			SUBTOTAL FOR OTHR SER&CHR		2,770,679		2,140,070		630,609-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		4,360				4,360-
		615	PRINTING CONTRACTS	11	147,427	11	327,427		180,000
		622	TEMPORARY SERVICES		130,546		60,546		70,000-
		624	CLEANING SERVICES	1	13,746	1	13,746		
		660	ECONOMIC DEVELOPMENT	1	90,388	1	90,388		
		671	TRAINING PRGM CITY EMPLOYEES	6	18,756	6	16,956		1,800-
		676	MAINT & OPER OF INFRASTRUCTURE	1	47,701	1	57,907		10,206
		686	PROF SERV OTHER	67	509,955	34	998,867	33-	488,912
			SUBTOTAL FOR CNTRCTL SVCS	87	962,879	54	1,565,837	33-	602,958
			SUBTOTAL FOR BUDGET CODE 3130	87	3,949,010	54	3,836,621	33-	112,389-
BUDGET CODE: 3131 Asthma									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		134				134-
			SUBTOTAL FOR OTHR SER&CHR		134				134-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		5,000				5,000-
		622	TEMPORARY SERVICES		15,000				15,000-
		686	PROF SERV OTHER		42,276		120,018		77,742
			SUBTOTAL FOR CNTRCTL SVCS		62,276		120,018		57,742
			SUBTOTAL FOR BUDGET CODE 3131		62,410		120,018		57,608

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3132 Tobacco Control								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,686		9,986	300
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,273		947,756	944,483
		117	POSTAGE		108,414			108,414-
		199	DATA PROCESSING SUPPLIES		11,300			11,300-
			SUBTOTAL FOR SUPPLYS&MATL		132,673		957,742	825,069
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,000			4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,735,532			1,735,532-
		858001	40X CONTRACTUAL SERVICES-GENERAL		680,323			680,323-
		400	CONTRACTUAL SERVICES-GENERAL		83,103		43,103	40,000-
		417	ADVERTISING		4,167,832		5,405,069	1,237,237
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,136			1,136-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
			SUBTOTAL FOR OTHR SER&CHR		6,675,926		5,448,172	1,227,754-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1,008,535		123,212	885,323-
		622	TEMPORARY SERVICES		36,834			36,834-
		660	ECONOMIC DEVELOPMENT		90,620			90,620-
		671	TRAINING PRGM CITY EMPLOYEES		11,250			11,250-
		686	PROF SERV OTHER		359,050		512	358,538-
			SUBTOTAL FOR CNTRCTL SVCS		1,506,289		123,724	1,382,565-
			SUBTOTAL FOR BUDGET CODE 3132		8,318,888		6,529,638	1,789,250-
BUDGET CODE: 3133 Built Environment								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,816		64,900	60,084
			SUBTOTAL FOR SUPPLYS&MATL		4,816		64,900	60,084
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		496	ALLOWANCES TO PARTICIPANTS		120			120-
			SUBTOTAL FOR OTHR SER&CHR		2,120			2,120-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		7,000				7,000-	
		671 TRAINING PRGM CITY EMPLOYEES		125				125-	
		686 PROF SERV OTHER		88,000		37,161		50,839-	
		SUBTOTAL FOR CNTRCTL SVCS		95,125		37,161		57,964-	
		SUBTOTAL FOR BUDGET CODE 3133		102,061		102,061			
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,022,024				1,022,024-	
		SUBTOTAL FOR CNTRCTL SVCS		1,022,024				1,022,024-	
		SUBTOTAL FOR BUDGET CODE 3139		1,022,024				1,022,024-	
BUDGET CODE: 3150 Minority Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,531		20,115		17,584	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,531		20,115		16,584	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		629				629-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		650				650-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,437				4,437-	
		SUBTOTAL FOR OTHR SER&CHR		5,716				5,716-	
		SUBTOTAL FOR BUDGET CODE 3150		9,247		20,115		10,868	
BUDGET CODE: 3160 School Based Health Centers									
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		225,674				225,674-	
		499 OTHER EXPENSES - GENERAL				451,348		451,348	
		SUBTOTAL FOR OTHR SER&CHR		225,674		451,348		225,674	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,334,316		2,108,642		225,674-	
		SUBTOTAL FOR CNTRCTL SVCS		2,334,316		2,108,642		225,674-	
		SUBTOTAL FOR BUDGET CODE 3160		2,559,990		2,559,990			
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		9,375,000				9,375,000-	

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 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				9,375,000			9,375,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER				5,500,000	5,500,000
SUBTOTAL FOR CNTRCTL SVCS						5,500,000	5,500,000
SUBTOTAL FOR BUDGET CODE 3170				9,375,000		5,500,000	3,875,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	248,858	1	248,858	
		622 TEMPORARY SERVICES	1	3,542	1	3,542	
		686 PROF SERV OTHER		197,600		197,600	
SUBTOTAL FOR CNTRCTL SVCS			2	450,000	2	450,000	
SUBTOTAL FOR BUDGET CODE 3171			2	450,000	2	450,000	
BUDGET CODE: 3172 School Health General Operating OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		87,973		186,473	98,500
		101 PRINTING SUPPLIES		150		150	
		107 MEDICAL,SURGICAL & LAB SUPPLY		246,971		528,971	282,000
		117 POSTAGE		17,000		38,000	21,000
		199 DATA PROCESSING SUPPLIES				62,500	62,500
SUBTOTAL FOR SUPPLYS&MATL				352,094		816,094	464,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				7,133	7,133
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,864	2,136-
		307 MEDICAL,SURGICAL & LAB EQUIP		47,695		8,195	39,500-
		314 OFFICE FURITURE		25,000			25,000-
		315 OFFICE EQUIPMENT		6,973		3,973	3,000-
		319 SECURITY EQUIPMENT		94,071		16,369	77,702-
		332 PURCH DATA PROCESSING EQUIPT		78,325		4,527	73,798-
		337 BOOKS-OTHER		20,422		7,422	13,000-
SUBTOTAL FOR PROPTY&EQUIP				277,486		50,483	227,003-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		127,764			127,764-
		400 CONTRACTUAL SERVICES-GENERAL		53,202		435,502	382,300
		402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300	
		412 RENTALS OF MISC.EQUIP		8,131		156,000	147,869
		417 ADVERTISING		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,701		89,362	44,661

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
			SUBTOTAL FOR OTHR SER&CHR		254,498		698,364		443,866
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT		21,436		15,689		5,747-
			608 MAINT & REP GENERAL		346		32,346		32,000
			612 OFFICE EQUIPMENT MAINTENANCE		5,800		7,600		1,800
			615 PRINTING CONTRACTS		469,093		585,096		116,003
			622 TEMPORARY SERVICES		32,500				32,500-
			660 ECONOMIC DEVELOPMENT		763		24,510		23,747
			671 TRAINING PRGM CITY EMPLOYEES		15,453		29,613		14,160
			686 PROF SERV OTHER		156,225		440,328		284,103
			SUBTOTAL FOR CNTRCTL SVCS		706,616		1,135,182		428,566
			SUBTOTAL FOR BUDGET CODE 3172		1,590,694		2,700,123		1,109,429
			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 OTHR SER&CHR						
			454 OVERNIGHT TRVL EXP-SPECIAL		3,656				3,656-
			499 OTHER EXPENSES - GENERAL		969				969-
			SUBTOTAL FOR OTHR SER&CHR		4,625				4,625-
			60 CNTRCTL SVCS						
			615 PRINTING CONTRACTS		822				822-
			686 PROF SERV OTHER		26,730				26,730-
			SUBTOTAL FOR CNTRCTL SVCS		27,552				27,552-
			SUBTOTAL FOR BUDGET CODE 6328		32,177				32,177-
			BUDGET CODE: 6348 Healthy Mom - Healthy Baby						
			60 CNTRCTL SVCS						
			686 PROF SERV OTHER		350,350				350,350-
			SUBTOTAL FOR CNTRCTL SVCS		350,350				350,350-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6348					350,350				350,350-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,953				4,953-
		199	DATA PROCESSING SUPPLIES		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL					10,553				10,553-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		81,584				81,584-
		400	CONTRACTUAL SERVICES-GENERAL		45,335				45,335-
		402	TELEPHONE & OTHER COMMUNICATNS		2,052				2,052-
		412	RENTALS OF MISC.EQUIP		8,895				8,895-
		454	OVERNIGHT TRVL EXP-SPECIAL		203				203-
		499	OTHER EXPENSES - GENERAL		42,149				42,149-
SUBTOTAL FOR OTHR SER&CHR					180,218				180,218-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6358					210,771				210,771-
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20				20-
SUBTOTAL FOR SUPPLYS&MATL					20				20-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		405				405-
SUBTOTAL FOR PROPTY&EQUIP					405				405-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 6448					5,425				5,425-
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		58,340				58,340-
		841001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY13
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		6,590				6,590-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		66,130				66,130-
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		800				800-
			SUBTOTAL FOR CNTRCTL SVCS		800				800-
			SUBTOTAL FOR BUDGET CODE 6458		67,430				67,430-
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,723				3,723-
			101 PRINTING SUPPLIES		16,044				16,044-
			117 POSTAGE		1,125				1,125-
			199 DATA PROCESSING SUPPLIES		2,145				2,145-
			SUBTOTAL FOR SUPPLYS&MATL		23,037				23,037-
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			412 RENTALS OF MISC.EQUIP		4,315				4,315-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,006				4,006-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,175				4,175-
			499 OTHER EXPENSES - GENERAL		13,240				13,240-
			SUBTOTAL FOR OTHR SER&CHR		37,736				37,736-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		685				685-
			615 PRINTING CONTRACTS		9,007				9,007-
			660 ECONOMIC DEVELOPMENT		13,327				13,327-
			686 PROF SERV OTHER		155,885				155,885-
			SUBTOTAL FOR CNTRCTL SVCS		178,904				178,904-
			SUBTOTAL FOR BUDGET CODE 6498		239,677				239,677-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,733				4,733-
			SUBTOTAL FOR OTHR SER&CHR		4,733				4,733-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		20,000				20,000-
			686 PROF SERV OTHER		3,694				3,694-
			SUBTOTAL FOR CNTRCTL SVCS		23,694				23,694-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6718					28,427			28,427-	
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		800				800-	
		499 OTHER EXPENSES - GENERAL		64,858				64,858-	
SUBTOTAL FOR OTHR SER&CHR					65,658			65,658-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,483				75,483-	
SUBTOTAL FOR CNTRCTL SVCS					75,483			75,483-	
SUBTOTAL FOR BUDGET CODE 6769					141,141			141,141-	
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,880		5,000		63,880-	
		101 PRINTING SUPPLIES		68,440				68,440-	
		199 DATA PROCESSING SUPPLIES		6,395				6,395-	
SUBTOTAL FOR SUPPLYS&MATL					143,715		5,000	138,715-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,411				3,411-	
		314 OFFICE FURITURE		282				282-	
		332 PURCH DATA PROCESSING EQUIPT		11,578				11,578-	
		337 BOOKS-OTHER		4,300		700		3,600-	
SUBTOTAL FOR PROPTY&EQUIP					19,571		700	18,871-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		662				662-	
		402 TELEPHONE & OTHER COMMUNICATNS		820				820-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,243		3,000		20,243-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		56,580		6,000		50,580-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,745		5,000		2,255-	
		499 OTHER EXPENSES - GENERAL		78,009				78,009-	
SUBTOTAL FOR OTHR SER&CHR					162,059		14,000	148,059-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,000				21,000-	
		660 ECONOMIC DEVELOPMENT		130,893				130,893-	
		686 PROF SERV OTHER		488,938		170,000		318,938-	
SUBTOTAL FOR CNTRCTL SVCS					640,831		170,000	470,831-	
SUBTOTAL FOR BUDGET CODE 6778					966,176		189,700	776,476-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH		89	43,593,150	89	32,463,988	11,129,162-
TOTAL FOR HEALTH PROMOTION AND DISEASE P		109	54,940,241	109	33,133,716	21,806,525-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,870,865	54,940,241	5,494,026	33,133,716	21,806,525-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,940,241		33,133,716	21,806,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,833,292		20,385,774	8,447,518-
OTHER CATEGORICAL		147,877			147,877-
CAPITAL FUNDS - I.F.A.					
STATE		17,717,825		12,137,942	5,579,883-
FEDERAL - C.D.				550,000	3,704,466-
FEDERAL - OTHER		4,254,466		60,000	3,926,781-
INTRA-CITY SALES		3,986,781			
TOTAL		54,940,241		33,133,716	21,806,525-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		61,313				61,313-	
		SUBTOTAL FOR CNTRCTL SVCS		61,313				61,313-	
		SUBTOTAL FOR BUDGET CODE 9914		61,313				61,313-	
		TOTAL FOR		61,313				61,313-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: S017 ARRA Lead Weatherization									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		10,496				10,496-	
		117 POSTAGE		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		30,496				30,496-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,000				7,000-	
		337 BOOKS-OTHER		297				297-	
		SUBTOTAL FOR PROPTY&EQUIP		7,297				7,297-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,703				3,703-	
		SUBTOTAL FOR OTHR SER&CHR		3,703				3,703-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		44,000				44,000-	
		SUBTOTAL FOR CNTRCTL SVCS		44,000				44,000-	
		SUBTOTAL FOR BUDGET CODE S017		85,496				85,496-	
BUDGET CODE: 4101 Environmental Administration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,397		59,504		24,107	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,042		1,145		32,897-	
		117 POSTAGE		200		3,181		2,981	
		199 DATA PROCESSING SUPPLIES				5,733		5,733	
		SUBTOTAL FOR SUPPLYS&MATL		69,639		69,563		76-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,617		1,317		6,300-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				558		558
			314 OFFICE FURITURE		697		6,697		6,000
			315 OFFICE EQUIPMENT				1,547		1,547
			332 PURCH DATA PROCESSING EQUIPT				558		558
			337 BOOKS-OTHER				2,835		2,835
			SUBTOTAL FOR PROPTY&EQUIP		8,314		13,512		5,198
40			400 CONTRACTUAL SERVICES-GENERAL		2,510		2,980		470
			402 TELEPHONE & OTHER COMMUNICATNS				3,343		3,343
			403 OFFICE SERVICES				1,898		1,898
			412 RENTALS OF MISC.EQUIP		1,426		37,426		36,000
			417 ADVERTISING				4,744		4,744
			451 NON OVERNIGHT TRVL EXP-GENERAL		109		8,874		8,765
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525
			454 OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952
			SUBTOTAL FOR OTHR SER&CHR		4,045		78,742		74,697
60			600 CONTRACTUAL SERVICES GENERAL				33,482		33,482
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE		189		2,448		2,259
			622 TEMPORARY SERVICES				78,959		78,959
			624 CLEANING SERVICES		642		6,642		6,000
			660 ECONOMIC DEVELOPMENT		470				470-
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			684 PROF SERV COMPUTER SERVICES	2		2	8,929		8,929
			686 PROF SERV OTHER		5,245		47,440		42,195
			SUBTOTAL FOR CNTRCTL SVCS	2	12,546	2	179,811		167,265
			SUBTOTAL FOR BUDGET CODE 4101	2	94,544	2	341,628		247,084
BUDGET CODE: 4103 Environmental Occupational Disease Epi									
10			100 SUPPLIES + MATERIALS - GENERAL		3,510		84,811		81,301
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
			117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,010		84,811		70,801
30			302 TELECOMMUNICATIONS EQUIPMENT		6,094				6,094-
			305 MOTOR VEHICLES		22,713				22,713-
			337 BOOKS-OTHER		600				600-
			SUBTOTAL FOR PROPTY&EQUIP		29,407				29,407-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,278			8,278-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		13,878			13,878-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000			12,000-
		660 ECONOMIC DEVELOPMENT		5,316			5,316-
		671 TRAINING PRGM CITY EMPLOYEES		6,600			6,600-
		SUBTOTAL FOR CNTRCTL SVCS		23,916			23,916-
		SUBTOTAL FOR BUDGET CODE 4103		81,211		84,811	3,600
BUDGET CODE: 4105 Cease Fire Initiative - IC W/ DOP							
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		10,468		50,000	39,532
		417 ADVERTISING		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		60,468		50,000	10,468-
		SUBTOTAL FOR BUDGET CODE 4105		65,468		50,000	15,468-
BUDGET CODE: 4106 Injury Surveillance & Prev Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,690		26,868	20,178
		SUBTOTAL FOR SUPPLYS&MATL		6,690		26,868	20,178
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		25			25-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,153			1,153-
		SUBTOTAL FOR OTHR SER&CHR		1,178			1,178-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		4,000			4,000-
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,000			19,000-
		SUBTOTAL FOR BUDGET CODE 4106		26,868		26,868	
BUDGET CODE: 4107 Environmental Surveillance Policy							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,999		25,999
			199 DATA PROCESSING SUPPLIES		110				110-
		SUBTOTAL FOR SUPPLYS&MATL				110	25,999		25,889
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,889				5,889-
			615 PRINTING CONTRACTS		11,685				11,685-
			686 PROF SERV OTHER		43,652				43,652-
		SUBTOTAL FOR CNTRCTL SVCS				61,226			61,226-
		SUBTOTAL FOR BUDGET CODE 4107				61,336	25,999		35,337-
BUDGET CODE: 4110 Day Care									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,450		52,809		4,641-
			101 PRINTING SUPPLIES				3,932		3,932
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,264				6,264-
			117 POSTAGE		13,365		30,000		16,635
			199 DATA PROCESSING SUPPLIES				50,087		50,087
		SUBTOTAL FOR SUPPLYS&MATL				77,079	136,828		59,749
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,313		2,313
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT		17,546		40,046		22,500
			319 SECURITY EQUIPMENT		192				192-
			332 PURCH DATA PROCESSING EQUIPT		61,174		60,059		1,115-
			337 BOOKS-OTHER		5,000		1,156		3,844-
		SUBTOTAL FOR PROPTY&EQUIP				83,958	103,753		19,795
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		189,571				189,571-
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		2,130		200,000		197,870
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			407 MAINT & REP OF MOTOR VEH EQUIP		620				620-
			412 RENTALS OF MISC.EQUIP		2,057		2,775		718
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,431		16,923		7,508-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL				578		578

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,174			1,174-
		SUBTOTAL FOR OTHR SER&CHR		221,723		221,802	79
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		8	12,091	12,091
		615 PRINTING CONTRACTS		760			760-
		622 TEMPORARY SERVICES		149,682		300,000	150,318
		671 TRAINING PRGM CITY EMPLOYEES		6,400			6,400-
		686 PROF SERV OTHER		1,575			1,575-
		SUBTOTAL FOR CNTRCTL SVCS	8	158,417	8	312,091	153,674
		SUBTOTAL FOR BUDGET CODE 4110	8	541,177	8	774,474	233,297
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,117		3,811	2,306-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,798		1,925	4,873-
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		13,115		5,736	7,379-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,920	1,920
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		718		1,268	550
		SUBTOTAL FOR PROPTY&EQUIP		1,275		3,745	2,470
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,100	7,100
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115	
		412 RENTALS OF MISC.EQUIP		260		9,669	9,409
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,353		24,450	20,097
		454 OVERNIGHT TRVL EXP-SPECIAL		425		1,841	1,416
		SUBTOTAL FOR OTHR SER&CHR		9,153		47,175	38,022
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		181		552	371
		608 MAINT & REP GENERAL		12,865			12,865-
		612 OFFICE EQUIPMENT MAINTENANCE		41		41	
		671 TRAINING PRGM CITY EMPLOYEES		680			680-
		SUBTOTAL FOR CNTRCTL SVCS		13,767		593	13,174-
		SUBTOTAL FOR BUDGET CODE 4111		37,310		57,249	19,939
BUDGET CODE: 4112 Day Care I/C W/ ACS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,468				19,468-	
	SUBTOTAL FOR SUPPLYS&MATL			19,468				19,468-	
	SUBTOTAL FOR BUDGET CODE 4112			19,468				19,468-	
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,579		25,918		24,339	
		117 POSTAGE		800				800-	
	SUBTOTAL FOR SUPPLYS&MATL			2,379		25,918		23,539	
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL		333,915		333,915			
		451 NON OVERNIGHT TRVL EXP-GENERAL		956				956-	
		499 OTHER EXPENSES - GENERAL		5,618		55,618		50,000	
	SUBTOTAL FOR OTHR SER&CHR			340,489		389,533		49,044	
	SUBTOTAL FOR BUDGET CODE 4113			342,868		415,451		72,583	
BUDGET CODE: 4114 Vector Control									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,250		194,000		137,750	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-	
		117 POSTAGE		500				500-	
	SUBTOTAL FOR SUPPLYS&MATL			96,750		194,000		97,250	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-	
		337 BOOKS-OTHER		1,258				1,258-	
	SUBTOTAL FOR PROPTY&EQUIP			12,258				12,258-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,440				27,440-	
		403 OFFICE SERVICES		4,050				4,050-	
		412 RENTALS OF MISC.EQUIP		3,563				3,563-	
		417 ADVERTISING		40,734		50,000		9,266	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,687				1,687-	
	SUBTOTAL FOR OTHR SER&CHR			77,974		50,000		27,974-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500				500-	
		608 MAINT & REP GENERAL				12,257		12,257	
		686 PROF SERV OTHER		123,000		80,000		43,000-	
	SUBTOTAL FOR CNTRCTL SVCS			123,500		92,257		31,243-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4114				310,482		336,257	25,775
BUDGET CODE: 4116 Public Health Engineering							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,246		26,202	11,956
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,692			11,692-
SUBTOTAL FOR SUPPLYS&MATL				25,938		26,202	264
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		880			880-
		305 MOTOR VEHICLES		29,585			29,585-
		315 OFFICE EQUIPMENT		1,450			1,450-
		332 PURCH DATA PROCESSING EQUIPT		121			121-
SUBTOTAL FOR PROPTY&EQUIP				32,036			32,036-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,780			17,780-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,967			3,967-
		454 OVERNIGHT TRVL EXP-SPECIAL		491			491-
SUBTOTAL FOR OTHR SER&CHR				22,238			22,238-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		845			845-
SUBTOTAL FOR CNTRCTL SVCS				845			845-
SUBTOTAL FOR BUDGET CODE 4116				81,057		26,202	54,855-
BUDGET CODE: 4120 Food Safety							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,500		126,226	102,726
		101 PRINTING SUPPLIES		35,230			35,230-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		9,859	8,859
		117 POSTAGE		72,625		5,544	67,081-
		199 DATA PROCESSING SUPPLIES		200		7,188	6,988
SUBTOTAL FOR SUPPLYS&MATL				132,555		148,817	16,262
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,000		2,860	23,140-
		307 MEDICAL,SURGICAL & LAB EQUIP		52,681		3,307	49,374-
		314 OFFICE FURITURE		6,633		6,633	
		315 OFFICE EQUIPMENT				4,005	4,005
		319 SECURITY EQUIPMENT		850		3,327	2,477
		332 PURCH DATA PROCESSING EQUIPT		210,113		8,871	201,242-
		337 BOOKS-OTHER		3,399		2,218	1,181-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					299,676		31,221		268,455-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,773		228,045		204,272
			402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
			403 OFFICE SERVICES		1,530				1,530-
			412 RENTALS OF MISC.EQUIP		20,480		28,228		7,748
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,712		29,620		46,092-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,772		228-
			454 OVERNIGHT TRVL EXP-SPECIAL		200		2,218		2,018
			499 OTHER EXPENSES - GENERAL				269,052		269,052
SUBTOTAL FOR OTHR SER&CHR					136,114		571,354		435,240
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT				198		198
			608 MAINT & REP GENERAL	1	2,480	1	3,970		1,490
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
			615 PRINTING CONTRACTS	10	44,882	10	56,554		11,672
			622 TEMPORARY SERVICES	1	146,593	1	58,903		87,690-
			624 CLEANING SERVICES				1,109		1,109
			660 ECONOMIC DEVELOPMENT	1	3,370	1	5,544		2,174
			671 TRAINING PRGM CITY EMPLOYEES		119				119-
			676 MAINT & OPER OF INFRASTRUCTURE		2,850				2,850-
			686 PROF SERV OTHER		1,616,024		3,058,058		1,442,034
SUBTOTAL FOR CNTRCTL SVCS				14	1,816,318	14	3,186,554		1,370,236
SUBTOTAL FOR BUDGET CODE 4120				14	2,384,663	14	3,937,946		1,553,283
BUDGET CODE: 4130 Lead Poisoning/CHI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,700		39,206		22,506
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000		16,316		13,316
			117 POSTAGE		29,000		23,072		5,928-
			199 DATA PROCESSING SUPPLIES		2,757		25,337		22,580
SUBTOTAL FOR SUPPLYS&MATL					51,457		103,931		52,474
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		2,176		1,176
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		20,666		540		20,126-
			314 OFFICE FURITURE				5,439		5,439
			315 OFFICE EQUIPMENT				1,088		1,088
			332 PURCH DATA PROCESSING EQUIPT		535		5,535		5,000
			337 BOOKS-OTHER		3,263		3,263		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						26,464		18,041	8,423-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL		303,289		303,289		
		400	CONTRACTUAL SERVICES-GENERAL		47,395		12,404		34,991-
		402	TELEPHONE & OTHER COMMUNICATNS				10,878		10,878
		403	OFFICE SERVICES		88		1,088		1,000
		412	RENTALS OF MISC.EQUIP				10,053		10,053
		417	ADVERTISING		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,108		25,000		17,892
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,270		10,878		6,608
		454	OVERNIGHT TRVL EXP-SPECIAL		4,828		1,088		3,740-
SUBTOTAL FOR OTHR SER&CHR					392,478		374,678		17,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,577		10,734		5,843-
		602	TELECOMMUNICATIONS MAINT	1		1	2,176		2,176
		608	MAINT & REP GENERAL		47,780		5,439		42,341-
		612	OFFICE EQUIPMENT MAINTENANCE		3,888		1,088		2,800-
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
		615	PRINTING CONTRACTS		24,700				24,700-
		622	TEMPORARY SERVICES		310		33,510		33,200
		624	CLEANING SERVICES	1	53	1	8,053		8,000
		660	ECONOMIC DEVELOPMENT		10,417				10,417-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	11,316		6,316
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	10,776		10,776
		684	PROF SERV COMPUTER SERVICES	1		1	21,266		21,266
		686	PROF SERV OTHER		20,750				20,750-
SUBTOTAL FOR CNTRCTL SVCS					5	131,475	5	104,358	27,117-
SUBTOTAL FOR BUDGET CODE 4130					5	601,874	5	601,008	866-
BUDGET CODE: 4140 Pest Control									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		165,104		196,891		31,787
		107	MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959
		117	POSTAGE		25,311		252		25,059-
		199	DATA PROCESSING SUPPLIES		5,000		4,493		507-
SUBTOTAL FOR SUPPLYS&MATL						195,415		232,595	37,180
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,534		5,534
		305	MOTOR VEHICLES		50,368				50,368-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP				646	646
			315 OFFICE EQUIPMENT		108		233	125
			332 PURCH DATA PROCESSING EQUIPT		4,380			4,380-
			337 BOOKS-OTHER		2,500			2,500-
			SUBTOTAL FOR PROPTY&EQUIP		57,356		6,413	50,943-
40			400 CONTRACTUAL SERVICES-GENERAL		3,520		15,474	11,954
			402 TELEPHONE & OTHER COMMUNICATNS		200		200	
			403 OFFICE SERVICES		3,600		5,293	1,693
			412 RENTALS OF MISC.EQUIP				22,761	22,761
			417 ADVERTISING				84,398	84,398
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,530		10,586	15,944-
			SUBTOTAL FOR OTHR SER&CHR		33,850		138,712	104,862
60			600 CONTRACTUAL SERVICES GENERAL		113,133			113,133-
			602 TELECOMMUNICATIONS MAINT				2,579	2,579
			613 DATA PROCESSING EQUIPMENT		4,950			4,950-
			615 PRINTING CONTRACTS		4,000			4,000-
			622 TEMPORARY SERVICES		34,000		52,928	18,928
			671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
			686 PROF SERV OTHER	1	167,868	1	210,274	42,406
			SUBTOTAL FOR CNTRCTL SVCS	1	326,951	1	265,781	61,170-
			SUBTOTAL FOR BUDGET CODE 4140	1	613,572	1	643,501	29,929
BUDGET CODE: 4151 Poison Control Center								
10			100 SUPPLIES + MATERIALS - GENERAL				3,900	3,900
			117 POSTAGE		2,500		4,000	1,500
			SUBTOTAL FOR SUPPLYS&MATL		2,500		7,900	5,400
30			300 EQUIPMENT GENERAL		110		110	
			302 TELECOMMUNICATIONS EQUIPMENT		17,583		2,000	15,583-
			314 OFFICE FURITURE				13,005	13,005
			332 PURCH DATA PROCESSING EQUIPT		359			359-
			337 BOOKS-OTHER		5,000		3,000	2,000-
			SUBTOTAL FOR PROPTY&EQUIP		23,052		18,115	4,937-
40			400 CONTRACTUAL SERVICES-GENERAL		2,000		5,000	3,000
			402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
			403 OFFICE SERVICES		300		300	

EXECUTIVE BUDGET - FY13
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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		3,262		7,649		4,387
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,278		1,000		278-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			SUBTOTAL FOR OTHR SER&CHR		6,840		15,349		8,509
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				500		500
			602 TELECOMMUNICATIONS MAINT		25		250		225
			608 MAINT & REP GENERAL		9,178		500		8,678-
			612 OFFICE EQUIPMENT MAINTENANCE		190		510		320
			613 DATA PROCESSING EQUIPMENT		1,339				1,339-
			SUBTOTAL FOR CNTRCTL SVCS		10,732		1,760		8,972-
			SUBTOTAL FOR BUDGET CODE 4151		43,124		43,124		
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		673				673-
			SUBTOTAL FOR OTHR SER&CHR		673				673-
60 CNTRCTL SVCS			658 SPECIAL CLINICAL SERVICES	1	7,995,083	1	10,878,554		2,883,471
			SUBTOTAL FOR CNTRCTL SVCS	1	7,995,083	1	10,878,554		2,883,471
			SUBTOTAL FOR BUDGET CODE 4160	1	7,995,756	1	10,878,554		2,882,798
BUDGET CODE: 4161 Animal Population Control Fund									
40 OTHR SER&CHR			417 ADVERTISING		347,843		119,723		228,120-
			SUBTOTAL FOR OTHR SER&CHR		347,843		119,723		228,120-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		89,464		308,450		218,986
			615 PRINTING CONTRACTS		32,174				32,174-
			658 SPECIAL CLINICAL SERVICES		250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS		371,638		308,450		63,188-
			SUBTOTAL FOR BUDGET CODE 4161		719,481		428,173		291,308-
BUDGET CODE: 4162 VPHS- Article 6									
10 SUPPLYS&MATL			117 POSTAGE		248		39,589		39,341
			SUBTOTAL FOR SUPPLYS&MATL		248		39,589		39,341

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		100				100-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,456				2,456-
			SUBTOTAL FOR OTHR SER&CHR		2,456				2,456-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		18,990				18,990-
			622 TEMPORARY SERVICES		5,474		20,000		14,526
			686 PROF SERV OTHER		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		33,464		20,000		13,464-
			SUBTOTAL FOR BUDGET CODE 4162		36,268		59,589		23,321
BUDGET CODE: 4170 Health Academy									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,630		13,210		21,420-
			117 POSTAGE		939		939		
			199 DATA PROCESSING SUPPLIES		6,907		9,159		2,252
			SUBTOTAL FOR SUPPLYS&MATL		42,476		23,308		19,168-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,700		9,395		5,695
			314 OFFICE FURITURE		11,156		3,862		7,294-
			332 PURCH DATA PROCESSING EQUIPT		16,551		2,787		13,764-
			SUBTOTAL FOR PROPTY&EQUIP		31,407		16,044		15,363-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		5,531				5,531-
			400 CONTRACTUAL SERVICES-GENERAL		2,452		752		1,700-
			402 TELEPHONE & OTHER COMMUNICATNS		1,697		202		1,495-
			412 RENTALS OF MISC.EQUIP		385		6,499		6,114
			417 ADVERTISING				360		360
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			499 OTHER EXPENSES - GENERAL		1,541		3,380		1,839
			SUBTOTAL FOR OTHR SER&CHR		12,076		15,085		3,009
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		453		453		
			615 PRINTING CONTRACTS		4,011		14,092		10,081
			622 TEMPORARY SERVICES		20,000		5,919		14,081-
			671 TRAINING PRGM CITY EMPLOYEES				360		360
			686 PROF SERV OTHER		97,289		109,451		12,162

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				123,753		130,275	6,522
SUBTOTAL FOR BUDGET CODE 4170				209,712		184,712	25,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10		SUPPLYS&MATL		22,290			22,290-
		100 SUPPLIES + MATERIALS - GENERAL					2,761-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,761			
		117 POSTAGE		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				125,051			125,051-
30		PROPTY&EQUIP		21,608			21,608-
		300 EQUIPMENT GENERAL					446-
		332 PURCH DATA PROCESSING EQUIPT		446			
		337 BOOKS-OTHER		4,200			4,200-
SUBTOTAL FOR PROPTY&EQUIP				26,254			26,254-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		825,577			825,577-
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		403 OFFICE SERVICES		135			135-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,179			7,179-
SUBTOTAL FOR OTHR SER&CHR				835,991			835,991-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,393		832,543	823,150
		608 MAINT & REP GENERAL		500			500-
		615 PRINTING CONTRACTS		13,110			13,110-
		671 TRAINING PRGM CITY EMPLOYEES		4,750			4,750-
		686 PROF SERV OTHER		61,860			61,860-
SUBTOTAL FOR CNTRCTL SVCS				89,613		832,543	742,930
SUBTOTAL FOR BUDGET CODE 4180				1,076,909		832,543	244,366-
BUDGET CODE: 4190 Permits							
40	OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL		1,850,132		1,850,132	
SUBTOTAL FOR OTHR SER&CHR				1,850,132		1,850,132	
SUBTOTAL FOR BUDGET CODE 4190				1,850,132		1,850,132	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,571		32,144		17,573
		101	PRINTING SUPPLIES		6,500		24,258		17,758
		117	POSTAGE		30,000				30,000-
		199	DATA PROCESSING SUPPLIES				8,460		8,460
	SUBTOTAL FOR SUPPLYS&MATL				51,071		64,862		13,791
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,302		39,387		36,085
		315	OFFICE EQUIPMENT				7,020		7,020
		332	PURCH DATA PROCESSING EQUIPT				16,000		16,000
		337	BOOKS-OTHER				4,000		4,000
	SUBTOTAL FOR PROPTY&EQUIP				3,302		66,407		63,105
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		412	RENTALS OF MISC.EQUIP		58		21,000		20,942
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,906		29,004		12,098
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		3,000		500
		454	OVERNIGHT TRVL EXP-SPECIAL		231				231-
		499	OTHER EXPENSES - GENERAL		370,667		202,069		168,598-
	SUBTOTAL FOR OTHR SER&CHR				440,362		255,073		185,289-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		83,020				83,020-
		660	ECONOMIC DEVELOPMENT				40,000		40,000
	SUBTOTAL FOR CNTRCTL SVCS				83,020		40,000		43,020-
SUBTOTAL FOR BUDGET CODE 4918					577,755		426,342		151,413-
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									
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 8128					4,000				4,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,855			7,855-
		SUBTOTAL FOR SUPPLYS&MATL		7,855			7,855-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		4,705			4,705-
		337 BOOKS-OTHER		1,440			1,440-
		SUBTOTAL FOR PROPTY&EQUIP		6,145			6,145-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
		412 RENTALS OF MISC.EQUIP		4,439			4,439-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,684			2,684-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,450			6,450-
		499 OTHER EXPENSES - GENERAL		19,430			19,430-
		SUBTOTAL FOR OTHR SER&CHR		46,003			46,003-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		1,129			1,129-
		SUBTOTAL FOR CNTRCTL SVCS		1,129			1,129-
		SUBTOTAL FOR BUDGET CODE 8228		61,132			61,132-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,571			7,571-
		SUBTOTAL FOR SUPPLYS&MATL		7,571			7,571-
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		499 OTHER EXPENSES - GENERAL		2,780			2,780-
		SUBTOTAL FOR OTHR SER&CHR		9,780			9,780-
		SUBTOTAL FOR BUDGET CODE 8248		17,351			17,351-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,907			4,907-
		199 DATA PROCESSING SUPPLIES		1,639			1,639-
		SUBTOTAL FOR SUPPLYS&MATL		6,546			6,546-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,097			12,097-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		18,318				18,318-	
		SUBTOTAL FOR OTHR SER&CHR		30,415				30,415-	
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		39,561				39,561-	
BUDGET CODE: 8448 Healthy Housing Pilot									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,449				2,449-	
		499 OTHER EXPENSES - GENERAL		7,889				7,889-	
		SUBTOTAL FOR OTHR SER&CHR		10,338				10,338-	
		SUBTOTAL FOR BUDGET CODE 8448		10,338				10,338-	
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,842				1,842-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,250		2,250			
		SUBTOTAL FOR SUPPLYS&MATL		4,092		2,250		1,842-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		720				720-	
		499 OTHER EXPENSES - GENERAL		7,909		9,718		1,809	
		SUBTOTAL FOR OTHR SER&CHR		9,629		10,718		1,089	
		SUBTOTAL FOR BUDGET CODE 8458		13,721		12,968		753-	
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,925				28,925-	
		307 MEDICAL,SURGICAL & LAB EQUIP		11,550				11,550-	
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		60,475				60,475-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,518				37,518-	
		417 ADVERTISING		7,820				7,820-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		70,838			70,838-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		27,670			27,670-
		660 ECONOMIC DEVELOPMENT		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		48,410			48,410-
		686 PROF SERV OTHER		19,274			19,274-
		SUBTOTAL FOR CNTRCTL SVCS		115,354			115,354-
		SUBTOTAL FOR BUDGET CODE 8518		266,667			266,667-
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		6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,125		7,125	
		499 OTHER EXPENSES - GENERAL		98,716		98,716	
		SUBTOTAL FOR OTHR SER&CHR		112,891		112,891	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		28,538		28,538	
		660 ECONOMIC DEVELOPMENT		10,000		10,000	
		686 PROF SERV OTHER		89,763		89,763	
		SUBTOTAL FOR CNTRCTL SVCS		128,301		128,301	
		SUBTOTAL FOR BUDGET CODE 8528		246,792		246,792	
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,400			9,400-
		199 DATA PROCESSING SUPPLIES		37,673			37,673-
		SUBTOTAL FOR SUPPLYS&MATL		47,073			47,073-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,307			3,307-
		302 TELECOMMUNICATIONS EQUIPMENT		6,250			6,250-
		307 MEDICAL, SURGICAL & LAB EQUIP		27,295			27,295-
		315 OFFICE EQUIPMENT		2,393			2,393-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		39,643					39,643-
		SUBTOTAL FOR PROPTY&EQUIP		78,888					78,888-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,500					32,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,534					1,534-
		SUBTOTAL FOR OTHR SER&CHR		34,034					34,034-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,300					13,300-
		615 PRINTING CONTRACTS		128,605					128,605-
		660 ECONOMIC DEVELOPMENT		15,905					15,905-
		671 TRAINING PRGM CITY EMPLOYEES		48,100					48,100-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		210,910					210,910-
		SUBTOTAL FOR BUDGET CODE 8538		370,905					370,905-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,150					135,150-
		SUBTOTAL FOR SUPPLYS&MATL		135,150					135,150-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,844,850		1,980,000			135,150
		SUBTOTAL FOR CNTRCTL SVCS		1,844,850		1,980,000			135,150
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000			
BUDGET CODE: 8668 Emerging Urban Vector-Borne Disease -WNV									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,446					11,446-
		SUBTOTAL FOR OTHR SER&CHR		11,446					11,446-
		SUBTOTAL FOR BUDGET CODE 8668		11,446					11,446-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,095					9,095-
		117 POSTAGE		250					250-
		199 DATA PROCESSING SUPPLIES		4,439					4,439-
		SUBTOTAL FOR SUPPLYS&MATL		13,784					13,784-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		44,858					44,858-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,250			1,250-
		SUBTOTAL FOR PROPTY&EQUIP		46,108			46,108-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		66,162			66,162-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,645			5,645-
		499 OTHER EXPENSES - GENERAL		38,978			38,978-
		SUBTOTAL FOR OTHR SER&CHR		110,785			110,785-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		24,140			24,140-
		686 PROF SERV OTHER		366,304			366,304-
		SUBTOTAL FOR CNTRCTL SVCS		390,444			390,444-
		SUBTOTAL FOR BUDGET CODE 8689		561,121			561,121-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			31	21,613,158	31	24,437,916	2,824,758
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			31	21,674,471	31	24,437,916	2,763,445

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,668,822	21,674,471	2,556,981	24,437,916	2,763,445
FINANCIAL PLAN SAVINGS APPROPRIATION		21,674,471		24,437,916	2,763,445

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,760,074		19,040,864	4,280,790
OTHER CATEGORICAL		730,927		428,173	302,754-
CAPITAL FUNDS - I.F.A.					
STATE		2,299,732		2,302,777	3,045
FEDERAL - C.D.					
FEDERAL - OTHER		1,818,802		686,102	1,132,700-
INTRA-CITY SALES		2,064,936		1,980,000	84,936-
TOTAL		21,674,471		24,437,916	2,763,445

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6101 Office of the General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,044		1,510	466
		SUBTOTAL FOR SUPPLYS&MATL		1,044		1,510	466
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,325			1,325-
		337 BOOKS-OTHER		9,589		9,908	319
		SUBTOTAL FOR PROPTY&EQUIP		10,914		9,908	1,006-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,525		1,500	25-
		SUBTOTAL FOR OTHR SER&CHR		1,525		1,500	25-
		SUBTOTAL FOR BUDGET CODE 6101		13,483		12,918	565-
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		5,202		5,226	24
		SUBTOTAL FOR PROPTY&EQUIP		5,202		5,226	24
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6111		15,202		15,226	24
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,200		3,500	3,700-
		101 PRINTING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,700		5,000	3,700-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		390			390-
		337 BOOKS-OTHER		15,102		12,340	2,762-
		SUBTOTAL FOR PROPTY&EQUIP		15,492		12,340	3,152-
40 OTHR SER&CHR		417 ADVERTISING		5,454		5,147	307-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		5,454		7,147	1,693

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		50,000				50,000-	
			671 TRAINING PRGM CITY EMPLOYEES		1,648		1,500		148-	
			686 PROF SERV OTHER		700		1,590		890-	
		SUBTOTAL FOR CNTRCTL SVCS				52,348		3,090		49,258-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,000		7,000		10,000-	
	SUBTOTAL FOR FXD MIS CHGS				17,000		7,000		10,000-	
	SUBTOTAL FOR BUDGET CODE 6114				98,994		34,577		64,417-	
BUDGET CODE: 6116 Facilities										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,504				13,504-	
			101 PRINTING SUPPLIES		500		500			
			106 MOTOR VEHICLE FUEL		8,000		8,000			
			109 FUEL OIL		5,000		5,000			
			117 POSTAGE		2,850		3,000		150	
			169 MAINTENANCE SUPPLIES		447,271		386,951		60,320-	
			170 CLEANING SUPPLIES		2,028		4,100		2,072	
			199 DATA PROCESSING SUPPLIES		9,334				9,334-	
	SUBTOTAL FOR SUPPLYS&MATL				488,487		407,551		80,936-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		132,890		287,092		154,202	
			314 OFFICE FURITURE		719				719-	
			315 OFFICE EQUIPMENT		826				826-	
			337 BOOKS-OTHER		193		3,000		2,807	
	SUBTOTAL FOR PROPTY&EQUIP				134,628		290,092		155,464	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		194,032		199,853		5,821	
			400 CONTRACTUAL SERVICES-GENERAL		497,583		425,550		72,033-	
			412 RENTALS OF MISC.EQUIP		16,277		17,579		1,302	
			414 RENTALS - LAND BLDGS & STRUCTS		221,400		226,920		5,520	
		856001	42C HEAT LIGHT & POWER		4,664,606		5,382,468		717,862	
	SUBTOTAL FOR OTHR SER&CHR				5,593,898		6,252,370		658,472	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,800		2,000		7,800-	
			608 MAINT & REP GENERAL		1,341,994		1,336,894		5,100-	
			671 TRAINING PRGM CITY EMPLOYEES		4,250				4,250-	
			683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-	
	SUBTOTAL FOR CNTRCTL SVCS				1,376,044		1,338,894		37,150-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6116				7,593,057		8,288,907	695,850
BUDGET CODE: 6117 Health and Safety							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		876		600	276-
SUBTOTAL FOR SUPPLYS&MATL				876		600	276-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,065		1,200	135
SUBTOTAL FOR PROPTY&EQUIP				1,065		1,200	135
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		45,896		56,537	10,641
SUBTOTAL FOR OTHR SER&CHR				45,896		56,537	10,641
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,339		44,589	10,750-
		608 MAINT & REP GENERAL		836		900	64
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				58,175		45,489	12,686-
SUBTOTAL FOR BUDGET CODE 6117				106,012		103,826	2,186-
BUDGET CODE: 6120 Materials Management							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		125,566		120,236	5,330-
		100 SUPPLIES + MATERIALS - GENERAL		91,661		91,432	229-
		107 MEDICAL,SURGICAL & LAB SUPPLY		143,850		245,588	101,738
		170 CLEANING SUPPLIES		6,797		7,273	476
		199 DATA PROCESSING SUPPLIES		48,951		100,000	51,049
SUBTOTAL FOR SUPPLYS&MATL				416,825		564,529	147,704
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,344			2,344-
SUBTOTAL FOR PROPTY&EQUIP				2,344			2,344-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,315		10,180	6,135-
SUBTOTAL FOR OTHR SER&CHR				16,315		10,180	6,135-
SUBTOTAL FOR BUDGET CODE 6120				435,484		574,709	139,225
BUDGET CODE: 6121 Information Technology							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		101,932		155,525	53,593

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				101,932		155,525	53,593
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		842,229		125,000	717,229-
SUBTOTAL FOR PROPTY&EQUIP				842,229		125,000	717,229-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		517,962		517,962	
		402 TELEPHONE & OTHER COMMUNICATNS		4,481		3,858	623-
		412 RENTALS OF MISC.EQUIP		149,961		172,000	22,039
	858001	42G DATA PROCESSING SERVICES		244,077		244,077	
SUBTOTAL FOR OTHR SER&CHR				916,481		937,897	21,416
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	93,841	1	65,567	28,274-
		613 DATA PROCESSING EQUIPMENT	1	139,004	1	543,297	404,293
		684 PROF SERV COMPUTER SERVICES	1	300,598	1	390,009	89,411
SUBTOTAL FOR CNTRCTL SVCS			3	533,443	3	998,873	465,430
SUBTOTAL FOR BUDGET CODE 6121			3	2,394,085	3	2,217,295	176,790-
BUDGET CODE: 6122 Records Management							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		836			836-
SUBTOTAL FOR SUPPLYS&MATL				836			836-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050			1,050-
SUBTOTAL FOR PROPTY&EQUIP				1,050			1,050-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		68,101		62,000	6,101-
SUBTOTAL FOR OTHR SER&CHR				68,101		62,000	6,101-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		363			363-
SUBTOTAL FOR CNTRCTL SVCS				363			363-
SUBTOTAL FOR BUDGET CODE 6122				70,350		62,000	8,350-
BUDGET CODE: 6127 Environmental Sanitation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,000	6,000
		170 CLEANING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL						11,000	11,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						12,000		12,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				69,904		69,904	
SUBTOTAL FOR CNTRCTL SVCS						69,904		69,904	
SUBTOTAL FOR BUDGET CODE 6127						92,904		92,904	
BUDGET CODE: 6131 Evidence									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,875		24,500		9,625	
SUBTOTAL FOR SUPPLYS&MATL						14,875		9,625	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,020				2,020-	
		315 OFFICE EQUIPMENT		1,107				1,107-	
		332 PURCH DATA PROCESSING EQUIPT		2,742				2,742-	
SUBTOTAL FOR PROPTY&EQUIP						5,869		5,869-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,059		6,059			
SUBTOTAL FOR OTHR SER&CHR						6,059			
SUBTOTAL FOR BUDGET CODE 6131						26,803		30,559	
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		947		950		3	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,195		17,350		2,845-	
SUBTOTAL FOR SUPPLYS&MATL						21,142		18,300	
30		PROPTY&EQUIP 337 BOOKS-OTHER		36,456		33,269		3,187-	
SUBTOTAL FOR PROPTY&EQUIP						36,456		33,269	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29,090		28,000		1,090-	
		403 OFFICE SERVICES		8,322		7,640		682-	
SUBTOTAL FOR OTHR SER&CHR						37,412		35,640	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,000		6,000			
		622 TEMPORARY SERVICES		707				707-	
		686 PROF SERV OTHER	1	17,200	1	18,000		800	
SUBTOTAL FOR CNTRCTL SVCS					1	23,907	1	24,000	
SUBTOTAL FOR BUDGET CODE 6132					1	118,917	1	111,209	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6133 Mortuary Operations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,376		13,879	38,497-
	107 MEDICAL,SURGICAL & LAB SUPPLY		170,380		165,334	5,046-
	170 CLEANING SUPPLIES		2,005			2,005-
	SUBTOTAL FOR SUPPLYS&MATL		224,761		179,213	45,548-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,117			1,117-
	307 MEDICAL,SURGICAL & LAB EQUIP		32,210			32,210-
	SUBTOTAL FOR PROPTY&EQUIP		33,327			33,327-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		286			286-
	SUBTOTAL FOR OTHR SER&CHR		286			286-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,658			4,658-
	608 MAINT & REP GENERAL		10,818		10,000	818-
	SUBTOTAL FOR CNTRCTL SVCS		15,476		10,000	5,476-
	SUBTOTAL FOR BUDGET CODE 6133		273,850		189,213	84,637-
BUDGET CODE: 6134 X-Ray						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,600		7,090	17,510-
	SUBTOTAL FOR SUPPLYS&MATL		24,600		7,090	17,510-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,179		16,867	5,688
	SUBTOTAL FOR OTHR SER&CHR		11,179		16,867	5,688
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		64,615		31,556	33,059-
	SUBTOTAL FOR CNTRCTL SVCS		64,615		31,556	33,059-
	SUBTOTAL FOR BUDGET CODE 6134		100,394		55,513	44,881-
BUDGET CODE: 6136 Photography						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,824		4,771	53-
	107 MEDICAL,SURGICAL & LAB SUPPLY		4,908			4,908-
	199 DATA PROCESSING SUPPLIES				4,908	4,908
	SUBTOTAL FOR SUPPLYS&MATL		9,732		9,679	53-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		6,860				6,860-	
		SUBTOTAL FOR PROPTY&EQUIP		6,860				6,860-	
40		OTHR SER&CHR				1,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6136		22,592		15,679		6,913-	
BUDGET CODE: 6143 Toxicology									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		346,110		319,743		26,367-	
		SUBTOTAL FOR SUPPLYS&MATL		346,110		319,743		26,367-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		415				415-	
		307 MEDICAL,SURGICAL & LAB EQUIP		167,655				167,655-	
		337 BOOKS-OTHER		800		800			
		SUBTOTAL FOR PROPTY&EQUIP		168,870		800		168,070-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		26,750		20,500		6,250-	
		403 OFFICE SERVICES		6,677		7,200		523	
		SUBTOTAL FOR OTHR SER&CHR		33,427		27,700		5,727-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	8	121,881	8	134,950		13,069	
		SUBTOTAL FOR CNTRCTL SVCS	8	121,881	8	134,950		13,069	
		SUBTOTAL FOR BUDGET CODE 6143	8	670,288	8	483,193		187,095-	
BUDGET CODE: 6144 Histology									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,087		129,573		7,514-	
		SUBTOTAL FOR SUPPLYS&MATL		137,087		129,573		7,514-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	7	47,729	7	52,413		4,684	
		SUBTOTAL FOR CNTRCTL SVCS	7	47,729	7	52,413		4,684	
		SUBTOTAL FOR BUDGET CODE 6144	7	184,816	7	181,986		2,830-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6145 Anthropology								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		12,300		12,326	26
	SUBTOTAL FOR SUPPLYS&MATL				12,300		12,326	26
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,400			1,400-
		337	BOOKS-OTHER		4,020		4,020	
	SUBTOTAL FOR PROPTY&EQUIP				5,420		4,020	1,400-
	SUBTOTAL FOR BUDGET CODE 6145				17,720		16,346	1,374-
BUDGET CODE: 6146 World Trade Center								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		162,575			162,575-
		169	MAINTENANCE SUPPLIES		232			232-
	SUBTOTAL FOR SUPPLYS&MATL				164,307			164,307-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,859			7,859-
		319	SECURITY EQUIPMENT		275			275-
		332	PURCH DATA PROCESSING EQUIPT		1,136			1,136-
	SUBTOTAL FOR PROPTY&EQUIP				9,270			9,270-
40	OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL		9,081			9,081-
		412	RENTALS OF MISC.EQUIP		30,966			30,966-
		454	OVERNIGHT TRVL EXP-SPECIAL		530			530-
	SUBTOTAL FOR OTHR SER&CHR				53,577			53,577-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		62,579			62,579-
		608	MAINT & REP GENERAL		51,354			51,354-
		686	PROF SERV OTHER		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS				115,933			115,933-
	SUBTOTAL FOR BUDGET CODE 6146				343,087			343,087-
BUDGET CODE: 6147 Medical Legal Investigations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,231		3,100	1,131-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4		1	3-
	SUBTOTAL FOR SUPPLYS&MATL				4,235		3,101	1,134-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		644		800	156
		SUBTOTAL FOR OTHR SER&CHR		644		800	156
		SUBTOTAL FOR BUDGET CODE 6147		4,879		3,901	978-
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		242,772		223,895	18,877-
		199 DATA PROCESSING SUPPLIES		1,326		1,300	26-
		SUBTOTAL FOR SUPPLYS&MATL		244,098		225,195	18,903-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		24,896			24,896-
		337 BOOKS-OTHER		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		25,196			25,196-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		403 OFFICE SERVICES				4,710	4,710
		SUBTOTAL FOR OTHR SER&CHR				26,710	26,710
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		157,151		171,701	14,550
		SUBTOTAL FOR CNTRCTL SVCS		157,151		171,701	14,550
		SUBTOTAL FOR BUDGET CODE 6152		426,445		423,606	2,839-
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500	
		106 MOTOR VEHICLE FUEL		117,000		100,000	17,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,500		103,500	17,000-
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		5,157			5,157-
		305 MOTOR VEHICLES		336,265		470	335,795-
		SUBTOTAL FOR PROPTY&EQUIP		341,422		470	340,952-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000	
		400 CONTRACTUAL SERVICES-GENERAL		105,356		106,156	800
		403 OFFICE SERVICES		800		400	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		186,656		187,056	400
		SUBTOTAL FOR BUDGET CODE 6153		648,578		291,026	357,552-

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 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6154 Security						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,735		22,364	8,371-
	199 DATA PROCESSING SUPPLIES		619			619-
	SUBTOTAL FOR SUPPLYS&MATL		31,354		22,364	8,990-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	5,000
	302 TELECOMMUNICATIONS EQUIPMENT		5,260		5,000	260-
	319 SECURITY EQUIPMENT		5,231		366	4,865-
	337 BOOKS-OTHER		225		2,000	1,775
	SUBTOTAL FOR PROPTY&EQUIP		10,716		12,366	1,650
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,330		5,000	20,330-
	SUBTOTAL FOR OTHR SER&CHR		25,330		5,000	20,330-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,396			306,396-
	608 MAINT & REP GENERAL		150,000		153,500	3,500
	619 SECURITY SERVICES		29,979			29,979-
	671 TRAINING PRGM CITY EMPLOYEES	1	3,632	1	13,400	9,768
	SUBTOTAL FOR CNTRCTL SVCS	1	490,007	1	166,900	323,107-
	SUBTOTAL FOR BUDGET CODE 6154	1	557,407	1	206,630	350,777-
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,192		4,500	2,308
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,395,239		1,562,842	167,603
	199 DATA PROCESSING SUPPLIES		11,035		6,688	4,347-
	SUBTOTAL FOR SUPPLYS&MATL		1,408,466		1,574,030	165,564
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,250			61,250-
	307 MEDICAL,SURGICAL & LAB EQUIP		16,040		4,861	11,179-
	332 PURCH DATA PROCESSING EQUIPT		5,137			5,137-
	337 BOOKS-OTHER				2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP		82,427		6,861	75,566-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				29,503	29,503
	403 OFFICE SERVICES				149,040	149,040
	413 RENTAL-DATA PROCESSING EQUIP		840			840-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,498		2,498	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		790			790-
		SUBTOTAL FOR OTHR SER&CHR		4,128		181,041	176,913
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,667		51,643	24-
		608 MAINT & REP GENERAL	8	582,091	8	415,365	166,726-
		622 TEMPORARY SERVICES		8,239			8,239-
		671 TRAINING PRGM CITY EMPLOYEES				93,474	93,474
		684 PROF SERV COMPUTER SERVICES		141,415			141,415-
		686 PROF SERV OTHER		6,995		4,000	2,995-
		SUBTOTAL FOR CNTRCTL SVCS	8	790,407	8	564,482	225,925-
		SUBTOTAL FOR BUDGET CODE 6160	8	2,285,428	8	2,326,414	40,986
BUDGET CODE: 6161 Molecular Genetics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,904		10,000	904-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,016		20,110	9,094
		169 MAINTENANCE SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		23,420		41,610	18,190
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,983		10,000	5,983-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,983		11,000	5,983-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		504		504	
		412 RENTALS OF MISC.EQUIP		434		30,708	30,274
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,500	100
		SUBTOTAL FOR OTHR SER&CHR		2,338		32,712	30,374
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,460		37,050	18,590
		SUBTOTAL FOR CNTRCTL SVCS		18,460		37,050	18,590
		SUBTOTAL FOR BUDGET CODE 6161		61,201		122,372	61,171
BUDGET CODE: 6164 Aid to Lab - Tox							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		462			462-
		SUBTOTAL FOR SUPPLYS&MATL		462			462-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		43,908			43,908-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		800				800-	
		SUBTOTAL FOR PROPTY&EQUIP		44,708				44,708-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,630				9,630-	
		SUBTOTAL FOR OTHR SER&CHR		9,630				9,630-	
		SUBTOTAL FOR BUDGET CODE 6164		54,800				54,800-	
BUDGET CODE: 6165 Aid to Lab - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		96,124				96,124-	
		SUBTOTAL FOR SUPPLYS&MATL		96,124				96,124-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,700				5,700-	
		SUBTOTAL FOR OTHR SER&CHR		5,700				5,700-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		114,285				114,285-	
		SUBTOTAL FOR CNTRCTL SVCS		114,285				114,285-	
		SUBTOTAL FOR BUDGET CODE 6165		216,109				216,109-	
BUDGET CODE: 6166 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		514,443		101,099		413,344-	
		199 DATA PROCESSING SUPPLIES				9,982		9,982	
		SUBTOTAL FOR SUPPLYS&MATL		514,443		111,081		403,362-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				42,140		42,140	
		307 MEDICAL,SURGICAL & LAB EQUIP		288,149		44,027		244,122-	
		332 PURCH DATA PROCESSING EQUIPT		18,403		100		18,303-	
		SUBTOTAL FOR PROPTY&EQUIP		306,552		86,267		220,285-	
40 OTHR SER&CHR		403 OFFICE SERVICES				14,472		14,472	
		451 NON OVERNIGHT TRVL EXP-GENERAL				201		201	
		454 OVERNIGHT TRVL EXP-SPECIAL		103,506				103,506-	
		SUBTOTAL FOR OTHR SER&CHR		103,506		14,673		88,833-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,680		7,680			
		684 PROF SERV COMPUTER SERVICES				2,887		2,887	
		686 PROF SERV OTHER				579		579	
		SUBTOTAL FOR CNTRCTL SVCS		7,680		11,146		3,466	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6166				932,181		223,167	709,014-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox							
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		18,604			18,604-
SUBTOTAL FOR PROPTY&EQUIP				18,604			18,604-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,465			2,465-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,207			11,207-
SUBTOTAL FOR OTHR SER&CHR				13,672			13,672-
SUBTOTAL FOR BUDGET CODE 6167				32,276			32,276-
BUDGET CODE: 6168 UASI Grant							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,442			11,442-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,000			18,000-
		169 MAINTENANCE SUPPLIES		126			126-
		199 DATA PROCESSING SUPPLIES		223,568			223,568-
SUBTOTAL FOR SUPPLYS&MATL				253,136			253,136-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		177,792			177,792-
		302 TELECOMMUNICATIONS EQUIPMENT		27,394			27,394-
		304 MOTOR VEHICLE EQUIPMENT		1,684			1,684-
		305 MOTOR VEHICLES		685			685-
		307 MEDICAL,SURGICAL & LAB EQUIP		119,726			119,726-
		319 SECURITY EQUIPMENT				130,541	130,541
		332 PURCH DATA PROCESSING EQUIPT		422,435			422,435-
SUBTOTAL FOR PROPTY&EQUIP				749,716		130,541	619,175-
40	856001	OTHR SER&CHR 40G MAINT & REP OF MOTOR VEH EQUIP		24,602			24,602-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,798			15,798-
SUBTOTAL FOR OTHR SER&CHR				40,400			40,400-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		543			543-
		608 MAINT & REP GENERAL		10,005			10,005-
		671 TRAINING PRGM CITY EMPLOYEES		981			981-
		684 PROF SERV COMPUTER SERVICES		1,569,233			1,569,233-
		686 PROF SERV OTHER		25,436			25,436-
SUBTOTAL FOR CNTRCTL SVCS				1,606,198			1,606,198-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6168					2,649,450		130,541		2,518,909-
BUDGET CODE: 6170 Forensic Science Training									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,649				5,649-
		101	PRINTING SUPPLIES		4,013				4,013-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,380				7,380-
		117	POSTAGE		3,015				3,015-
		199	DATA PROCESSING SUPPLIES		1,899				1,899-
SUBTOTAL FOR SUPPLYS&MATL					21,956				21,956-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		830				830-
SUBTOTAL FOR PROPTY&EQUIP					830				830-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,793				3,793-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,628				17,628-
		454	OVERNIGHT TRVL EXP-SPECIAL		447,945		6,815		441,130-
SUBTOTAL FOR OTHR SER&CHR					469,366		6,815		462,551-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		20,248				20,248-
		684	PROF SERV COMPUTER SERVICES		2,316				2,316-
		686	PROF SERV OTHER		6,312				6,312-
SUBTOTAL FOR CNTRCTL SVCS					28,876				28,876-
SUBTOTAL FOR BUDGET CODE 6170					521,028		6,815		514,213-
BUDGET CODE: 6171 Forensic DNA Research									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		92,479				92,479-
		199	DATA PROCESSING SUPPLIES		5,080				5,080-
SUBTOTAL FOR SUPPLYS&MATL					97,559				97,559-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		39,036				39,036-
		332	PURCH DATA PROCESSING EQUIPT		160				160-
SUBTOTAL FOR PROPTY&EQUIP					39,196				39,196-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,444				3,444-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,770				4,770-
		496	ALLOWANCES TO PARTICIPANTS		250				250-
SUBTOTAL FOR OTHR SER&CHR					8,464				8,464-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,367			38,367-
		SUBTOTAL FOR CNTRCTL SVCS		38,367			38,367-
		SUBTOTAL FOR BUDGET CODE 6171		183,586			183,586-
BUDGET CODE: 6172 Using DNA to Identify the Missing							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,100			1,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		151,020			151,020-
		117 POSTAGE		185			185-
		SUBTOTAL FOR SUPPLYS&MATL		152,305			152,305-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,540			2,540-
		307 MEDICAL,SURGICAL & LAB EQUIP		31,089			31,089-
		332 PURCH DATA PROCESSING EQUIPT		1,931			1,931-
		SUBTOTAL FOR PROPTY&EQUIP		35,560			35,560-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,864			2,864-
		SUBTOTAL FOR OTHR SER&CHR		2,864			2,864-
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,278			20,278-
		SUBTOTAL FOR CNTRCTL SVCS		20,278			20,278-
		SUBTOTAL FOR BUDGET CODE 6172		211,007			211,007-
BUDGET CODE: 6173 Regional Catastrophic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,842			24,842-
		101 PRINTING SUPPLIES		13,000			13,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,842			37,842-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,709			1,709-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,110			13,110-
		454 OVERNIGHT TRVL EXP-SPECIAL		44,133			44,133-
		SUBTOTAL FOR OTHR SER&CHR		58,952			58,952-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,499			2,499-
		SUBTOTAL FOR CNTRCTL SVCS		2,499			2,499-
		SUBTOTAL FOR BUDGET CODE 6173		99,293			99,293-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6174 Cornwell Grant						
40 OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		64,604			64,604-
	SUBTOTAL FOR OTHR SER&CHR		64,604			64,604-
	SUBTOTAL FOR BUDGET CODE 6174		64,604			64,604-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		7,641			7,641-
	199 DATA PROCESSING SUPPLIES		2,538			2,538-
	SUBTOTAL FOR SUPPLYS&MATL		10,179			10,179-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,908			6,908-
	332 PURCH DATA PROCESSING EQUIPT		22,697			22,697-
	SUBTOTAL FOR PROPTY&EQUIP		29,605			29,605-
40 OTHR SER&CHR	403 OFFICE SERVICES		23,130			23,130-
	SUBTOTAL FOR OTHR SER&CHR		23,130			23,130-
	SUBTOTAL FOR BUDGET CODE 6175		62,914			62,914-
BUDGET CODE: 6176 NIJ Motor Vehicle Theft Grant						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		50,041			50,041-
	SUBTOTAL FOR SUPPLYS&MATL		50,041			50,041-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		24,061			24,061-
	SUBTOTAL FOR CNTRCTL SVCS		24,061			24,061-
	SUBTOTAL FOR BUDGET CODE 6176		74,102			74,102-
BUDGET CODE: 6179 Cold Case Grant						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		94,313			94,313-
	SUBTOTAL FOR SUPPLYS&MATL		94,313			94,313-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6179				99,313			99,313-
BUDGET CODE: 6180 NIJ Forensic Crime Scene Investigations							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		870			870-
SUBTOTAL FOR SUPPLYS&MATL				870			870-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,716			4,716-
SUBTOTAL FOR OTHR SER&CHR				4,716			4,716-
SUBTOTAL FOR BUDGET CODE 6180				5,586			5,586-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		47,000		12,334	34,666-
SUBTOTAL FOR SUPPLYS&MATL				47,000		12,334	34,666-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,741			1,741-
SUBTOTAL FOR OTHR SER&CHR				1,741			1,741-
SUBTOTAL FOR BUDGET CODE 6181				48,741		12,334	36,407-
BUDGET CODE: 6183 2009 Homeland Security Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				62,000	62,000
SUBTOTAL FOR SUPPLYS&MATL						62,000	62,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,900,000	2,900,000
		332 PURCH DATA PROCESSING EQUIPT				200,000	200,000
SUBTOTAL FOR PROPTY&EQUIP						3,100,000	3,100,000
SUBTOTAL FOR BUDGET CODE 6183						3,162,000	3,162,000
BUDGET CODE: 6185 Basic Scientific Research Grant							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		271,950			271,950-
SUBTOTAL FOR SUPPLYS&MATL				271,950			271,950-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		126,250			126,250-
SUBTOTAL FOR PROPTY&EQUIP				126,250			126,250-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,415			5,415-
		SUBTOTAL FOR OTHR SER&CHR		5,415			5,415-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
		686 PROF SERV OTHER		112,742			112,742-
		SUBTOTAL FOR CNTRCTL SVCS		127,742			127,742-
		SUBTOTAL FOR BUDGET CODE 6185		531,357			531,357-
BUDGET CODE: 6186 2011 Homeland Security Grant							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 6186		1,000,000			1,000,000-
TOTAL FOR CHIEF MEDICAL EXAMINER			28	23,255,419	28	19,394,866	3,860,553-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			28	23,255,419	28	19,394,866	3,860,553-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,889,926	23,255,419	6,551,596	19,394,866	3,860,553-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,255,419		19,394,866	3,860,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,469,072		15,860,009	609,063-
OTHER CATEGORICAL		64,604			64,604-
CAPITAL FUNDS - I.F.A.					
STATE		366,099			366,099-
FEDERAL - C.D.					
FEDERAL - OTHER		6,256,351		3,534,857	2,721,494-
INTRA-CITY SALES		99,293			99,293-
TOTAL		23,255,419		19,394,866	3,860,553-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180		180-
			117 POSTAGE		4,000		4,000-
			199 DATA PROCESSING SUPPLIES		606		606-
			SUBTOTAL FOR SUPPLYS&MATL		4,786		4,786-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,239		16,239-
			337 BOOKS-OTHER		2,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,239		18,239-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		4,267		4,267-
		819001	40X CONTRACTUAL SERVICES-GENERAL				
			400 CONTRACTUAL SERVICES-GENERAL		351,067		351,067-
			402 TELEPHONE & OTHER COMMUNICATNS		3,770		3,770-
			412 RENTALS OF MISC.EQUIP		30,861		30,861-
			417 ADVERTISING		800		800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,146		6,146-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		275		275-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,064		3,064-
			499 OTHER EXPENSES - GENERAL		30,214		30,214-
			SUBTOTAL FOR OTHR SER&CHR		430,464		430,464-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,175		1,175-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,844					1,844-
		686 PROF SERV OTHER		166,699					166,699-
		SUBTOTAL FOR CNTRCTL SVCS		169,718					169,718-
		SUBTOTAL FOR BUDGET CODE 7078		623,207					623,207-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,243					2,243-
		SUBTOTAL FOR SUPPLYS&MATL		2,243					2,243-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		501					501-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,619					4,619-
		496 ALLOWANCES TO PARTICIPANTS		11,566					11,566-
		499 OTHER EXPENSES - GENERAL		13,618					13,618-
		SUBTOTAL FOR OTHR SER&CHR		30,304					30,304-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		6,158					6,158-
		686 PROF SERV OTHER		339,048					339,048-
		SUBTOTAL FOR CNTRCTL SVCS		345,206					345,206-
		SUBTOTAL FOR BUDGET CODE 7118		377,753					377,753-
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		34,540					34,540-
		499 OTHER EXPENSES - GENERAL		1,538					1,538-
		SUBTOTAL FOR OTHR SER&CHR		36,078					36,078-
60		CNTRCTL SVCS 686 PROF SERV OTHER		97,874					97,874-
		SUBTOTAL FOR CNTRCTL SVCS		97,874					97,874-
		SUBTOTAL FOR BUDGET CODE 7139		133,952					133,952-
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,393					10,393-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,514					17,514-
		199 DATA PROCESSING SUPPLIES		700					700-
		SUBTOTAL FOR SUPPLYS&MATL		28,607					28,607-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		500				500-
		332	PURCH DATA PROCESSING EQUIPT		434				434-
			SUBTOTAL FOR PROPTY&EQUIP		934				934-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
		400	CONTRACTUAL SERVICES-GENERAL		10,500				10,500-
		412	RENTALS OF MISC.EQUIP		316				316-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
		499	OTHER EXPENSES - GENERAL		14,089				14,089-
			SUBTOTAL FOR OTHR SER&CHR		52,905				52,905-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		17,000				17,000-
			SUBTOTAL FOR CNTRCTL SVCS		17,000				17,000-
			SUBTOTAL FOR BUDGET CODE 7149		99,446				99,446-
BUDGET CODE: 7150 HCAI Executive and Administration									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,384		1,384		
			SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		
			SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		
BUDGET CODE: 7151 Clinic & Program Support									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		31,160		27,017		4,143-
		101	PRINTING SUPPLIES		695				695-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		12,000		10,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,300				7,300-
		117	POSTAGE		7,500		2,500		5,000-
		170	CLEANING SUPPLIES		5,000		20,000		15,000
		199	DATA PROCESSING SUPPLIES		7,396		35,000		27,604
			SUBTOTAL FOR SUPPLYS&MATL		61,051		96,517		35,466
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,623				11,623-
		302	TELECOMMUNICATIONS EQUIPMENT		4,325		2,025		2,300-
		314	OFFICE FURITURE		5,150		150		5,000-
		315	OFFICE EQUIPMENT		1,496		750		746-
		319	SECURITY EQUIPMENT		12,057		20,174		8,117
		332	PURCH DATA PROCESSING EQUIPT		1,384		83,692		82,308
		337	BOOKS-OTHER		23,805		1,500		22,305-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		61,340		109,791	48,451	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-	
			400 CONTRACTUAL SERVICES-GENERAL		74,755		70,000	4,755-	
			402 TELEPHONE & OTHER COMMUNICATNS		6,315			6,315-	
			403 OFFICE SERVICES		2,000			2,000-	
			412 RENTALS OF MISC.EQUIP		17,685		15,000	2,685-	
			417 ADVERTISING				12,000	12,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		500	1,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,103			10,103-	
			454 OVERNIGHT TRVL EXP-SPECIAL		9,897		10,000	103	
			SUBTOTAL FOR OTHR SER&CHR		622,255		107,500	514,755-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	177,411	177,411	
			608 MAINT & REP GENERAL		26,000			26,000-	
			615 PRINTING CONTRACTS		141			141-	
			622 TEMPORARY SERVICES				235,000	235,000	
			624 CLEANING SERVICES		660			660-	
			660 ECONOMIC DEVELOPMENT		2,893			2,893-	
			671 TRAINING PRGM CITY EMPLOYEES		9,117			9,117-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	12,500	1	2,500	10,000-	
			686 PROF SERV OTHER		1,051		137,000	135,949	
			SUBTOTAL FOR CNTRCTL SVCS	2	52,362	2	551,911	499,549	
			SUBTOTAL FOR BUDGET CODE 7151	2	797,008	2	865,719	68,711	
BUDGET CODE: 7152 Management, Planning and Analysis									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-	
			199 DATA PROCESSING SUPPLIES				9,707	9,707	
			SUBTOTAL FOR SUPPLYS&MATL		4,000		9,707	5,707	
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		707			707-	
			SUBTOTAL FOR OTHR SER&CHR		707			707-	
			SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7154 Managed Care Prof Services						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,223	73,223
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,600	6,300
	SUBTOTAL FOR SUPPLYS&MATL				78,823	79,523
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,260	1,260
	SUBTOTAL FOR PROPTY&EQUIP				1,260	1,260
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94	94
		412	RENTALS OF MISC.EQUIP		630	630
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,330	630
	SUBTOTAL FOR OTHR SER&CHR				2,054	1,354
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	4,410	4,410
	SUBTOTAL FOR CNTRCTL SVCS			2	4,410	4,410
	SUBTOTAL FOR BUDGET CODE 7154			2	86,547	86,547
BUDGET CODE: 7165 Primary Care Information Project						
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,200	5,200-
	SUBTOTAL FOR OTHR SER&CHR				5,200	5,200-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,851,102	501,410
	SUBTOTAL FOR CNTRCTL SVCS				2,851,102	501,410
	SUBTOTAL FOR BUDGET CODE 7165				2,856,302	501,410
BUDGET CODE: 7179 HEAL NY PHASE 10						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,000	51,000-
		199	DATA PROCESSING SUPPLIES		36,000	36,000-
	SUBTOTAL FOR SUPPLYS&MATL				87,000	87,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		24,000	24,000-
	SUBTOTAL FOR PROPTY&EQUIP				24,000	24,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		46,005	46,005-
		412	RENTALS OF MISC.EQUIP		24,000	24,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		45,587				45,587-	
		499 OTHER EXPENSES - GENERAL		123,010				123,010-	
		SUBTOTAL FOR OTHR SER&CHR		240,602				240,602-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	36,000			1-	36,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,000			1-	36,000-	
		686 PROF SERV OTHER		3,461,915				3,461,915-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,533,915			2-	3,533,915-	
		SUBTOTAL FOR BUDGET CODE 7179	2	3,885,517			2-	3,885,517-	
BUDGET CODE: 7218 Medicaid Managed Care(Federal and State)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,253		7,753		6,500	
		117 POSTAGE		4,528		4,528			
		199 DATA PROCESSING SUPPLIES		4,200				4,200-	
		SUBTOTAL FOR SUPPLYS&MATL		9,981		12,281		2,300	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,811		5,673		3,862	
		499 OTHER EXPENSES - GENERAL		94,831		92,165		2,666-	
		SUBTOTAL FOR OTHR SER&CHR		96,642		97,838		1,196	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,704				3,704-	
		615 PRINTING CONTRACTS	1	4,323	1	4,323			
		622 TEMPORARY SERVICES				208		208	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,027	1	4,531		3,496-	
		SUBTOTAL FOR BUDGET CODE 7218	1	114,650	1	114,650			
BUDGET CODE: 7238 Health Stat - PHCP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,740		9,100		7,360	
		199 DATA PROCESSING SUPPLIES				5,642		5,642	
		SUBTOTAL FOR SUPPLYS&MATL		1,740		14,742		13,002	
30 PROPTY&EQUIP		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 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,880				2,880-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP				4,108		4,108
			451 NON OVERNIGHT TRVL EXP-GENERAL		32		7,800		7,768
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,088				2,088-
			499 OTHER EXPENSES - GENERAL				82,575		82,575
			SUBTOTAL FOR OTHR SER&CHR		5,000		94,483		89,483
60			600 CONTRACTUAL SERVICES GENERAL				110,500		110,500
			602 TELECOMMUNICATIONS MAINT				7,800		7,800
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000		118,300		114,300
			SUBTOTAL FOR BUDGET CODE 7238		10,740		254,877		244,137
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10			100 SUPPLIES + MATERIALS - GENERAL		9,541				9,541-
			199 DATA PROCESSING SUPPLIES		79,118				79,118-
			SUBTOTAL FOR SUPPLYS&MATL		88,659				88,659-
30			300 EQUIPMENT GENERAL		1,460				1,460-
			302 TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
			315 OFFICE EQUIPMENT		10,540				10,540-
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		17,500				17,500-
40			400 CONTRACTUAL SERVICES-GENERAL		6,150				6,150-
			402 TELEPHONE & OTHER COMMUNICATNS		35,000				35,000-
			412 RENTALS OF MISC.EQUIP		31,000				31,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		73,650				73,650-
60			615 PRINTING CONTRACTS		17,830				17,830-
			671 TRAINING PRGM CITY EMPLOYEES		9,520				9,520-
			SUBTOTAL FOR CNTRCTL SVCS		27,350				27,350-
			SUBTOTAL FOR BUDGET CODE 7248		207,159				207,159-
BUDGET CODE: 7268 Health Stat Medicaid									
10			100 SUPPLIES + MATERIALS - GENERAL		37,000				37,000-
			199 DATA PROCESSING SUPPLIES		22,152				22,152-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				59,152			59,152-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,092			3,092-
SUBTOTAL FOR OTHR SER&CHR				13,092			13,092-
SUBTOTAL FOR BUDGET CODE 7268				72,244			72,244-
TOTAL FOR ADMINISTRATION			7	9,275,616	5	1,834,294	2- 7,441,322-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
SUBTOTAL FOR OTHR SER&CHR				2,600			2,600-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		34,038			34,038-
SUBTOTAL FOR CNTRCTL SVCS				34,038			34,038-
SUBTOTAL FOR BUDGET CODE 7038				36,638			36,638-
BUDGET CODE: 7153 Health Insurance Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER				44,305	44,305
SUBTOTAL FOR CNTRCTL SVCS						44,305	44,305
SUBTOTAL FOR BUDGET CODE 7153						44,305	44,305
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		4,316,869			4,316,869-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,316,869			4,316,869-
SUBTOTAL FOR BUDGET CODE 7163				4,316,869			4,316,869-
TOTAL FOR MATERNAL & CHILD HEALTH				4,753,407		444,205	4,309,202-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7155 CHS Pharmaceuticals							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		18,000,000		18,000,000	
SUBTOTAL FOR OTHR SER&CHR				18,000,000		18,000,000	
SUBTOTAL FOR BUDGET CODE 7155				18,000,000		18,000,000	
BUDGET CODE: 7157 CHS - Medical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,341		224,403	149,062
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		48,960			48,960-
SUBTOTAL FOR SUPPLYS&MATL				129,301		224,403	95,102
30 PROPTY&EQUIP		305 MOTOR VEHICLES		86,877			86,877-
		315 OFFICE EQUIPMENT		240			240-
SUBTOTAL FOR PROPTY&EQUIP				87,117			87,117-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,799,757		7,418,113	1,381,644-
		400 CONTRACTUAL SERVICES-GENERAL		71,191		1,178,322	1,107,131
		454 OVERNIGHT TRVL EXP-SPECIAL		3,202			3,202-
		499 OTHER EXPENSES - GENERAL				239,566	239,566
SUBTOTAL FOR OTHR SER&CHR				8,874,150		8,836,001	38,149-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,000			2,000-
		657 HOSPITALS CONTRACTS	2	80,078,667	2	83,294,342	3,215,675
		671 TRAINING PRGM CITY EMPLOYEES		254,299			254,299-
		676 MAINT & OPER OF INFRASTRUCTURE		3,511			3,511-
		681 PROF SERV ACCTING & AUDITING		17,330			17,330-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	120,417	1	234,105	113,688
		SUBTOTAL FOR CNTRCTL SVCS	3	80,476,224	3	83,528,447	3,052,223
		SUBTOTAL FOR BUDGET CODE 7157	3	89,566,792	3	92,588,851	3,022,059
BUDGET CODE: 7158 CHS - FDNY Intra-city							
		40 OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873	
		SUBTOTAL FOR OTHR SER&CHR		2,028,873		2,028,873	
		SUBTOTAL FOR BUDGET CODE 7158		2,028,873		2,028,873	
BUDGET CODE: 7164 Transitional Health Care Planning							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,921		28,046	10,125
		199 DATA PROCESSING SUPPLIES		9,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,921		28,046	1,125
		40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,261		3,261	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125			1,125-
		SUBTOTAL FOR OTHR SER&CHR		4,386		3,261	1,125-
		60 CNTRCTL SVCS 686 PROF SERV OTHER		4,338		4,338	
		SUBTOTAL FOR CNTRCTL SVCS		4,338		4,338	
		SUBTOTAL FOR BUDGET CODE 7164		35,645		35,645	
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe							
		60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS		26,396,022		27,320,385	924,363
		SUBTOTAL FOR CNTRCTL SVCS		26,396,022		27,320,385	924,363
		SUBTOTAL FOR BUDGET CODE 7168		26,396,022		27,320,385	924,363
BUDGET CODE: 7169 Prison Hlth Dental Services							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000	
		60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS		1,946,997		1,946,997	
		SUBTOTAL FOR CNTRCTL SVCS		1,946,997		1,946,997	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7169				2,396,997		2,396,997	
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773			773-
SUBTOTAL FOR SUPPLYS&MATL				773			773-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
		400 CONTRACTUAL SERVICES-GENERAL		17,400			17,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700			1,700-
		499 OTHER EXPENSES - GENERAL		11,390			11,390-
SUBTOTAL FOR OTHR SER&CHR				100,490			100,490-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		299			299-
SUBTOTAL FOR CNTRCTL SVCS				299			299-
SUBTOTAL FOR BUDGET CODE 7188				101,562			101,562-
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,175		3,088	3,087-
		499 OTHER EXPENSES - GENERAL		3,252		3,252	3,252-
SUBTOTAL FOR OTHR SER&CHR				9,427		6,340	3,087-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				3,088	3,088
		671 TRAINING PRGM CITY EMPLOYEES		1,670		1,670	
		686 PROF SERV OTHER		104,836		104,836	
SUBTOTAL FOR CNTRCTL SVCS				106,506		109,594	3,088
SUBTOTAL FOR BUDGET CODE 7198				115,933		115,934	1
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge							
40	OTHR SER&CHR 072001	40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		206,406			206,406-
SUBTOTAL FOR OTHR SER&CHR				206,406			206,406-
SUBTOTAL FOR BUDGET CODE 7618				206,406			206,406-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PRISON HEALTH SERVICES		3	138,848,230	3	142,486,685	3,638,455
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		10	161,108,503	8	144,765,184	2- 16,343,319-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,240,212	161,108,503	27,896,986	144,765,184	16,343,319-
FINANCIAL PLAN SAVINGS APPROPRIATION		161,108,503		144,765,184	16,343,319-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,426,751		130,608,895	5,817,856-
OTHER CATEGORICAL		305,852			305,852-
CAPITAL FUNDS - I.F.A.					
STATE		22,918,409		13,855,591	9,062,818-
FEDERAL - C.D.					
FEDERAL - OTHER		1,457,491		300,698	1,156,793-
INTRA-CITY SALES					
TOTAL		161,108,503		144,765,184	16,343,319-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8184 World Trade Center Health Registry -CTL							
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,000		3,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,500		10,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		288		288-
		499	OTHER EXPENSES - GENERAL		13,600		13,600-
	SUBTOTAL FOR OTHR SER&CHR				24,388		24,388-
60	CNTRCTL SVCS	624	CLEANING SERVICES		94,784		94,784-
		660	ECONOMIC DEVELOPMENT		1,563		1,563-
		684	PROF SERV COMPUTER SERVICES		2,865		2,865-
	SUBTOTAL FOR CNTRCTL SVCS				99,212		99,212-
	SUBTOTAL FOR BUDGET CODE 8184				126,600		126,600-
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		660		660-
	SUBTOTAL FOR OTHR SER&CHR				660		660-
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	1	1,876,489	1	2,354,204
	SUBTOTAL FOR CNTRCTL SVCS			1	1,876,489	1	477,715
	SUBTOTAL FOR BUDGET CODE 8729			1	1,879,149	1	477,715
	SUBTOTAL FOR BUDGET CODE 8729			1	1,879,149	1	475,055
	TOTAL FOR			1	2,005,749	1	348,455
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8188 WTC HEALTH IMPACT							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,752,577		1,752,577-
	SUBTOTAL FOR OTHR SER&CHR				1,752,577		1,752,577-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8188					1,752,577					1,752,577-
BUDGET CODE: 8401 PERSONAL SERVICES										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	836			836		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	43,412			43,412		
			100	SUPPLIES + MATERIALS - GENERAL	34,179			51,310		17,131
			101	PRINTING SUPPLIES	3,425			10,000		6,575
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,500			1,500		
			117	POSTAGE	19,483			23,483		4,000
			170	CLEANING SUPPLIES	5,000			5,000		
			199	DATA PROCESSING SUPPLIES	6,615			11,115		4,500
SUBTOTAL FOR SUPPLYS&MATL					114,450			146,656		32,206
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,290			22,070		15,780
			302	TELECOMMUNICATIONS EQUIPMENT	11,044			4,469		6,575-
			314	OFFICE FURITURE	8,500			8,500		
			315	OFFICE EQUIPMENT	8,693			8,693		
			319	SECURITY EQUIPMENT	5,000			5,000		
			332	PURCH DATA PROCESSING EQUIPT	23,950			23,950		
			337	BOOKS-OTHER	18,200			7,700		10,500-
			338	LIBRARY BOOKS	1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					82,677			81,382		1,295-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	3,348			3,348		
			400	CONTRACTUAL SERVICES-GENERAL	127,968			7,548		120,420-
			407	MAINT & REP OF MOTOR VEH EQUIP	1,000			1,000		
			412	RENTALS OF MISC.EQUIP	21,681			21,681		
			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	16,303			17,303		1,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	18,000			3,000		15,000-
			453	OVERNIGHT TRVL EXP-GENERAL	6,000			6,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	4,300			3,000		1,300-
			496	ALLOWANCES TO PARTICIPANTS	2,000			2,000		2,000-
SUBTOTAL FOR OTHR SER&CHR					208,364			70,644		137,720-
60	CNRCTL SVCS		608	MAINT & REP GENERAL	1	1		6,133		
			612	OFFICE EQUIPMENT MAINTENANCE	18,280			18,280		18,280-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	37	10,000	37	10,000	
		624 CLEANING SERVICES	14	21,000	14	21,000	
		660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	8	8,115	8	3,115	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	62	65,528	62	42,248	23,280-
		SUBTOTAL FOR BUDGET CODE 8401	62	471,019	62	340,930	130,089-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,033		29,000	18,967
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,033		29,000	13,967
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				8,350	8,350
		315 OFFICE EQUIPMENT		1,181		11,000	9,819
		337 BOOKS-OTHER		26,020			26,020-
		SUBTOTAL FOR PROPTY&EQUIP		27,201		19,350	7,851-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		11,491			11,491-
		400 CONTRACTUAL SERVICES-GENERAL		4,853			4,853-
		402 TELEPHONE & OTHER COMMUNICATNS		13,302			13,302-
		404 TRAVELING EXPENSES				4,000	4,000
		417 ADVERTISING				37,650	37,650
		451 NON OVERNIGHT TRVL EXP-GENERAL		213			213-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		90			90-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,425			2,425-
		SUBTOTAL FOR OTHR SER&CHR		32,374		41,650	9,276
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		613 DATA PROCESSING EQUIPMENT		13,334			13,334-
		622 TEMPORARY SERVICES	4		4	20,000	20,000
		624 CLEANING SERVICES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,392			4,392-
		684 PROF SERV COMPUTER SERVICES		1,666			1,666-
		SUBTOTAL FOR CNTRCTL SVCS	4	35,392	4	20,000	15,392-
		SUBTOTAL FOR BUDGET CODE 8403	4	110,000	4	110,000	

BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		8,772		8,921			149
		199 DATA PROCESSING SUPPLIES		16,125					16,125-
		SUBTOTAL FOR SUPPLYS&MATL		26,397		10,421			15,976-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		300		300			
		337 BOOKS-OTHER		4,800		4,800			
		SUBTOTAL FOR PROPTY&EQUIP		5,100		5,100			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		336,889		307,585			29,304-
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,430					2,430-
		412 RENTALS OF MISC.EQUIP		3,819		200			3,619-
	856001	42C HEAT LIGHT & POWER		1,213,002		973,683			239,319-
		454 OVERNIGHT TRVL EXP-SPECIAL		158		158			
		SUBTOTAL FOR OTHR SER&CHR		1,556,298		1,281,626			274,672-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,082		311,126			129,044
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		622 TEMPORARY SERVICES		5,439		5,439			
		676 MAINT & OPER OF INFRASTRUCTURE		77,000					77,000-
		681 PROF SERV ACCTING & AUDITING	1	291,942	1	291,227			715-
		686 PROF SERV OTHER	1	150	1	150			
		SUBTOTAL FOR CNTRCTL SVCS	3	557,813	3	609,142			51,329
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	2,159,293	3	1,919,974			239,319-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,399,490		4,296,353			103,137-
		SUBTOTAL FOR OTHR SER&CHR		4,399,490		4,296,353			103,137-
		SUBTOTAL FOR BUDGET CODE 8407		4,399,490		4,296,353			103,137-
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,538		3,600			2,062
		169 MAINTENANCE SUPPLIES		15,000					15,000-
		199 DATA PROCESSING SUPPLIES		19,844					19,844-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				36,382		3,600	32,782-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		209			209-
SUBTOTAL FOR PROPTY&EQUIP				209			209-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		47,990		90,000	42,010
		454 OVERNIGHT TRVL EXP-SPECIAL		1,853			1,853-
SUBTOTAL FOR OTHR SER&CHR				49,843		90,000	40,157
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1,156			1,156-
		671 TRAINING PRGM CITY EMPLOYEES		6,010			6,010-
SUBTOTAL FOR CNTRCTL SVCS				7,166			7,166-
SUBTOTAL FOR BUDGET CODE 8706				93,600		93,600	
BUDGET CODE: 8718 NY/NY III Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,065		41,770	38,705
		199 DATA PROCESSING SUPPLIES		1,760			1,760-
SUBTOTAL FOR SUPPLYS&MATL				4,825		41,770	36,945
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,675			2,675-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,480			5,480-
		499 OTHER EXPENSES - GENERAL		184,949		184,949	
SUBTOTAL FOR OTHR SER&CHR				193,104		184,949	8,155-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		13,790			13,790-
SUBTOTAL FOR CNTRCTL SVCS				18,790			18,790-
SUBTOTAL FOR BUDGET CODE 8718				226,719		226,719	
TOTAL FOR MENTAL HEALTH SERVICES			69	9,212,698	69	6,987,576	2,225,122-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			70	11,218,447	70	9,341,780	1,876,667-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,629,588	11,218,447	1,347,044	9,341,780	1,876,667-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,218,447		9,341,780	1,876,667-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,350,597		6,356,596	5,999
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,115,273		2,985,184	130,089-
FEDERAL - C.D.					
FEDERAL - OTHER		1,752,577			1,752,577-
INTRA-CITY SALES					
TOTAL		11,218,447		9,341,780	1,876,667-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 9194 Vital Records 100% CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				46,240	46,240
		101 PRINTING SUPPLIES				10,362	10,362
		117 POSTAGE				25,906	25,906
		199 DATA PROCESSING SUPPLIES				16,580	16,580
SUBTOTAL FOR SUPPLYS&MATL						99,088	99,088
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				120,680	120,680
		302 TELECOMMUNICATIONS EQUIPMENT				2,072	2,072
		314 OFFICE FURITURE				20,725	20,725
		315 OFFICE EQUIPMENT				36,268	36,268
		319 SECURITY EQUIPMENT				15,543	15,543
		332 PURCH DATA PROCESSING EQUIPT				124,348	124,348
		337 BOOKS-OTHER				82,899	82,899
SUBTOTAL FOR PROPTY&EQUIP						402,535	402,535
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				190,137	190,137
		412 RENTALS OF MISC.EQUIP				18,399	18,399
		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						221,695	221,695
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15,543	15,543
		602 TELECOMMUNICATIONS MAINT				3,109	3,109
		608 MAINT & REP GENERAL				10,362	10,362
		612 OFFICE EQUIPMENT MAINTENANCE				84,971	84,971
		615 PRINTING CONTRACTS				155,435	155,435
		622 TEMPORARY SERVICES				82,428	82,428
		624 CLEANING SERVICES				6,438	6,438
		671 TRAINING PRGM CITY EMPLOYEES				2,072	2,072
		686 PROF SERV OTHER				65,656	65,656
SUBTOTAL FOR CNTRCTL SVCS						426,014	426,014
SUBTOTAL FOR BUDGET CODE 9194						1,149,332	1,149,332
BUDGET CODE: 9195 Vital Statistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				64,258	64,258

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						64,258	64,258
SUBTOTAL FOR BUDGET CODE 9195						64,258	64,258
TOTAL FOR BIOSTATISTICS						1,213,590	1,213,590
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,022	25,022
SUBTOTAL FOR SUPPLYS&MATL						25,022	25,022
SUBTOTAL FOR BUDGET CODE 9190						25,022	25,022
BUDGET CODE: 9191 Epi Services and PH Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,284	18,284
		101 PRINTING SUPPLIES				701	701
		110 FOOD & FORAGE SUPPLIES				2,522	2,522
		117 POSTAGE				3,973	3,973
		199 DATA PROCESSING SUPPLIES				15,211	15,211
SUBTOTAL FOR SUPPLYS&MATL						40,691	40,691
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
		314 OFFICE FURITURE				2,205	2,205
		315 OFFICE EQUIPMENT				1,906	1,906
		332 PURCH DATA PROCESSING EQUIPT				25,864	25,864
		337 BOOKS-OTHER				50,596	50,596
		338 LIBRARY BOOKS				2,205	2,205
SUBTOTAL FOR PROPTY&EQUIP						83,863	83,863
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,245,564	1,245,564
		403 OFFICE SERVICES				2,100	2,100
		412 RENTALS OF MISC.EQUIP				20,864	20,864
		417 ADVERTISING				11,024	11,024
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301	2,301
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868	5,868
		453 OVERNIGHT TRVL EXP-GENERAL				701	701

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
			SUBTOTAL FOR OTHR SER&CHR				1,295,467		1,295,467
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,358	1	1,358		1,358
		612	OFFICE EQUIPMENT MAINTENANCE		1,662		1,662		1,662
		615	PRINTING CONTRACTS		680		680		680
		622	TEMPORARY SERVICES		536		536		536
		671	TRAINING PRGM CITY EMPLOYEES		8,274		8,274		8,274
		686	PROF SERV OTHER		5,166		5,166		5,166
			SUBTOTAL FOR CNTRCTL SVCS	1	17,676	1	17,676		17,676
			SUBTOTAL FOR BUDGET CODE 9191	1	1,437,697	1	1,437,697		1,437,697
BUDGET CODE: 9193 Public Health Training Residency Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,125		7,125		7,125
		199	DATA PROCESSING SUPPLIES		95,107		95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL		102,232		102,232		102,232
30 PROPTY&EQUIP		314	OFFICE FURITURE		102		102		102
		332	PURCH DATA PROCESSING EQUIPT		13,232		13,232		13,232
		337	BOOKS-OTHER		570		570		570
			SUBTOTAL FOR PROPTY&EQUIP		13,904		13,904		13,904
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,664		3,664		3,664
		454	OVERNIGHT TRVL EXP-SPECIAL		7,125		7,125		7,125
			SUBTOTAL FOR OTHR SER&CHR		10,789		10,789		10,789
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	335,929	15	335,929		335,929
		671	TRAINING PRGM CITY EMPLOYEES		8,245		8,245		8,245
		686	PROF SERV OTHER	7	64,284	7	64,284		64,284
			SUBTOTAL FOR CNTRCTL SVCS	22	408,458	22	408,458		408,458
			SUBTOTAL FOR BUDGET CODE 9193	22	535,383	22	535,383		535,383
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,950		4,950		4,950
		199	DATA PROCESSING SUPPLIES		2,250		2,250		2,250
			SUBTOTAL FOR SUPPLYS&MATL		7,200		7,200		7,200

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT				136,180		136,180
	SUBTOTAL FOR PROPTY&EQUIP						142,180		142,180
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				3,482		3,482
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
		499	OTHER EXPENSES - GENERAL				94,481		94,481
	SUBTOTAL FOR OTHR SER&CHR						111,463		111,463
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				3,150		3,150
		671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
	SUBTOTAL FOR CNTRCTL SVCS						9,150		9,150
	SUBTOTAL FOR BUDGET CODE 9852						269,993		269,993
TOTAL FOR EPIDEMIOLOGY AND PREVENTION						23	2,268,095	23	2,268,095
TOTAL FOR EPIDEMIOLOGY - OTPS						23	3,481,685	23	3,481,685

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				3,481,685	3,481,685
FINANCIAL PLAN SAVINGS APPROPRIATION				3,481,685	3,481,685

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,473,269	2,473,269
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		738,423	738,423
FEDERAL - C.D.			
FEDERAL - OTHER		269,993	269,993
INTRA-CITY SALES			
 TOTAL		 3,481,685	 3,481,685

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,000		1-	290,000-
		655 MENTAL HYGIENE SERVICES		5,093,500			5,093,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,383,500		1-	5,383,500-
		SUBTOTAL FOR BUDGET CODE 9920	1	5,383,500		1-	5,383,500-
		TOTAL FOR	1	5,383,500		1-	5,383,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		139,879			139,879
		SUBTOTAL FOR OTHR SER&CHR		139,879			139,879
		SUBTOTAL FOR BUDGET CODE 9165		139,879			139,879
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		42,861			42,861
		SUBTOTAL FOR OTHR SER&CHR		42,861			42,861
		SUBTOTAL FOR BUDGET CODE 9166		42,861			42,861
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		489,413			489,413
		SUBTOTAL FOR OTHR SER&CHR		489,413			489,413
		SUBTOTAL FOR BUDGET CODE 9167		489,413			489,413
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		163,430			163,430
		SUBTOTAL FOR OTHR SER&CHR		163,430			163,430

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168					163,430			163,430		
TOTAL FOR OFFICE OF THE COMMISSIONER					835,583			835,583		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					485,278			485,278		
SUBTOTAL FOR SOCIAL SERV					485,278			485,278		
SUBTOTAL FOR BUDGET CODE 9104					485,278			485,278		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					373,168			373,168		
SUBTOTAL FOR SOCIAL SERV					373,168			373,168		
SUBTOTAL FOR BUDGET CODE 9106					373,168			373,168		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					264,711			264,711		
SUBTOTAL FOR SOCIAL SERV					264,711			264,711		
SUBTOTAL FOR BUDGET CODE 9108					264,711			264,711		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					365,908			365,908		
SUBTOTAL FOR SOCIAL SERV					365,908			365,908		
SUBTOTAL FOR BUDGET CODE 9109					365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					2,560			2,837,585		2,835,025
417 ADVERTISING					4,250					4,250-
SUBTOTAL FOR OTHR SER&CHR					6,810			2,837,585		2,830,775

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		615 PRINTING CONTRACTS		128,880				128,880-
		655 MENTAL HYGIENE SERVICES	182	114,418,201	182	111,263,396		3,154,805-
		SUBTOTAL FOR CNTRCTL SVCS	182	114,547,081	182	111,263,396		3,283,685-
		SUBTOTAL FOR BUDGET CODE 9110	182	114,603,171	182	114,150,261		452,910-
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		6,481,310		6,481,310		
		SUBTOTAL FOR CNTRCTL SVCS		6,481,310		6,481,310		
		SUBTOTAL FOR BUDGET CODE 9124		6,481,310		6,481,310		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,364,229		6,364,229		
		SUBTOTAL FOR CNTRCTL SVCS		6,364,229		6,364,229		
		SUBTOTAL FOR BUDGET CODE 9125		6,364,229		6,364,229		
BUDGET CODE: 9126 REINVESTMENT - ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		340,311		340,311		
		SUBTOTAL FOR SOCIAL SERV		340,311		340,311		
		SUBTOTAL FOR BUDGET CODE 9126		340,311		340,311		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		771,013		771,013			
SUBTOTAL FOR SOCIAL SERV					771,013		771,013		
SUBTOTAL FOR BUDGET CODE 9127					771,013		771,013		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC		1,979,896		1,979,896			
SUBTOTAL FOR SOCIAL SERV					1,979,896		1,979,896		
SUBTOTAL FOR BUDGET CODE 9128					1,979,896		1,979,896		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,250,204		10,250,204			
SUBTOTAL FOR SOCIAL SERV					10,250,204		10,250,204		
SUBTOTAL FOR BUDGET CODE 9130					10,250,204		10,250,204		
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,863		1,458,863			
		532 MENTAL HEALTH SERVICES HHC		1		1			
SUBTOTAL FOR SOCIAL SERV					1,458,864		1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864		1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,382,979		4,382,979			
SUBTOTAL FOR SOCIAL SERV					4,382,979		4,382,979		
SUBTOTAL FOR BUDGET CODE 9135					4,382,979		4,382,979		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,841,720		1,997,810			156,090
SUBTOTAL FOR SOCIAL SERV					1,841,720		1,997,810		156,090
SUBTOTAL FOR BUDGET CODE 9136					1,841,720		1,997,810		156,090

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,054		390,100	296,046
		199 DATA PROCESSING SUPPLIES		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		149,054		390,100	241,046
30 PROPTY&EQUIP		305 MOTOR VEHICLES		95,794			95,794-
		314 OFFICE FURITURE		6,026			6,026-
		315 OFFICE EQUIPMENT		1,741			1,741-
		332 PURCH DATA PROCESSING EQUIPT		8,600			8,600-
		337 BOOKS-OTHER		3,589			3,589-
		SUBTOTAL FOR PROPTY&EQUIP		115,750			115,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,500			22,500-
		403 OFFICE SERVICES		19,306			19,306-
		417 ADVERTISING		1,722			1,722-
		451 NON OVERNIGHT TRVL EXP-GENERAL		84			84-
		454 OVERNIGHT TRVL EXP-SPECIAL		127			127-
		SUBTOTAL FOR OTHR SER&CHR		43,739			43,739-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,594,947			2,594,947-
		532 MENTAL HEALTH SERVICES HHC		300,000			300,000-
		SUBTOTAL FOR SOCIAL SERV		2,894,947			2,894,947-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		76,797			76,797-
		655 MENTAL HYGIENE SERVICES		425,366		3,370,681	2,945,315
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		686 PROF SERV OTHER		45,128			45,128-
		SUBTOTAL FOR CNTRCTL SVCS		557,291		3,370,681	2,813,390
		SUBTOTAL FOR BUDGET CODE 9143		3,760,781		3,760,781	
BUDGET CODE: 9151 DOE - Mobile Response Team							
50 SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		463,770			463,770-
		500 SOCIAL SERVICES - GENERAL				463,770	463,770
		SUBTOTAL FOR SOCIAL SERV		463,770		463,770	
		SUBTOTAL FOR BUDGET CODE 9151		463,770		463,770	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		460,825		460,825	
		SUBTOTAL FOR SOCIAL SERV		460,825		460,825	
		SUBTOTAL FOR BUDGET CODE 9155		460,825		460,825	
BUDGET CODE: 9157 REINVESTMENT-NYPD							
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		391,424		333,609	57,815-
		SUBTOTAL FOR SOCIAL SERV		391,424		333,609	57,815-
		SUBTOTAL FOR BUDGET CODE 9157		391,424		333,609	57,815-
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	
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	17,883,378	1	17,753,499	129,879-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,883,378	1	17,753,499	129,879-
		SUBTOTAL FOR BUDGET CODE 9161	1	19,752,891	1	19,623,012	129,879-
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: 9181 FORENSIC SERVICES - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,506,159		1,506,159	
		SUBTOTAL FOR SOCIAL SERV		1,506,159		1,506,159	
		SUBTOTAL FOR BUDGET CODE 9181		1,506,159		1,506,159	
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,935,516		4,798,516	2,137,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,935,516		4,798,516	2,137,000-
SUBTOTAL FOR BUDGET CODE 9186				6,935,516		4,798,516	2,137,000-
BUDGET CODE: 9188 SAMHSA Emergency Response Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700			700-
SUBTOTAL FOR SUPPLYS&MATL				700			700-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,879			2,879-
SUBTOTAL FOR PROPTY&EQUIP				4,879			4,879-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		115,518			115,518-
		402 TELEPHONE & OTHER COMMUNICATNS		900			900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,242			1,242-
		499 OTHER EXPENSES - GENERAL		19,812			19,812-
SUBTOTAL FOR OTHR SER&CHR				137,472			137,472-
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		492,382			492,382-
SUBTOTAL FOR SOCIAL SERV				492,382			492,382-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500			8,500-
		655 MENTAL HYGIENE SERVICES		279,032			279,032-
SUBTOTAL FOR CNTRCTL SVCS				287,532			287,532-
SUBTOTAL FOR BUDGET CODE 9188				922,965			922,965-
BUDGET CODE: 9189 DCJS/Promise Zone							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		113,136			113,136-
SUBTOTAL FOR CNTRCTL SVCS				113,136			113,136-
SUBTOTAL FOR BUDGET CODE 9189				113,136			113,136-
TOTAL FOR MENTAL HEALTH SERVICES			183	185,069,701	183	181,293,236	3,776,465-
TOTAL FOR MENTAL HEALTH			184	191,288,784	183	182,128,819	1- 9,159,965-
			2822				

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,974,074	191,288,784	28,405,732	182,128,819	9,159,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		191,288,784		182,128,819	9,159,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,540,569		30,552,135	5,988,434-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		134,159,515		134,279,935	120,420
FEDERAL - C.D.					
FEDERAL - OTHER		18,451,700		17,296,749	1,154,951-
INTRA-CITY SALES		2,137,000			2,137,000-
TOTAL		191,288,784		182,128,819	9,159,965-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S012 ARRA-EARLY INTERVENTION ADMINISTRATION							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		11,335			11,335-
		SUBTOTAL FOR SUPPLYS&MATL		11,335			11,335-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		4,991			4,991-
		315 OFFICE EQUIPMENT		4,934			4,934-
		332 PURCH DATA PROCESSING EQUIPT		120,876			120,876-
		337 BOOKS-OTHER		4,304			4,304-
		SUBTOTAL FOR PROPTY&EQUIP		135,105			135,105-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		249			249-
		SUBTOTAL FOR OTHR SER&CHR		5,249			5,249-
50	819001	SOCIAL SERV 53B MENTAL HEALTH SERVICES HHC		98,000			98,000-
		SUBTOTAL FOR SOCIAL SERV		98,000			98,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,648			36,648-
		671 TRAINING PRGM CITY EMPLOYEES		35,996			35,996-
		686 PROF SERV OTHER		1,768,840			1,768,840-
		SUBTOTAL FOR CNTRCTL SVCS		1,841,484			1,841,484-
		SUBTOTAL FOR BUDGET CODE S012		2,091,173			2,091,173-
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,270,898		1,318,615	47,717
		SUBTOTAL FOR OTHR SER&CHR		1,270,898		1,318,615	47,717
		SUBTOTAL FOR BUDGET CODE 9134		1,270,898		1,318,615	47,717
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	161	422,991,585	161	412,101,053	10,890,532-
		SUBTOTAL FOR CNTRCTL SVCS	161	422,991,585	161	412,101,053	10,890,532-
		SUBTOTAL FOR BUDGET CODE 9141	161	422,991,585	161	412,101,053	10,890,532-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		81,879		580,387		498,508
			101 PRINTING SUPPLIES		24,627				24,627-
			117 POSTAGE		116,220		150,000		33,780
			199 DATA PROCESSING SUPPLIES		53,786		178,980		125,194
			SUBTOTAL FOR SUPPLYS&MATL		301,512		934,367		632,855
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				149,000		149,000
			302 TELECOMMUNICATIONS EQUIPMENT		50,406		20,000		30,406-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		66				66-
			332 PURCH DATA PROCESSING EQUIPT		7,694		80,760		73,066
			337 BOOKS-OTHER		15,401				15,401-
			SUBTOTAL FOR PROPTY&EQUIP		118,567		294,760		176,193
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		61,250				61,250-
			402 TELEPHONE & OTHER COMMUNICATNS		175,760		175,760		
			412 RENTALS OF MISC.EQUIP		47,407		75,213		27,806
			417 ADVERTISING		1,190		157,500		156,310
			451 NON OVERNIGHT TRVL EXP-GENERAL		41,638		42,638		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			454 OVERNIGHT TRVL EXP-SPECIAL		7,838				7,838-
			SUBTOTAL FOR OTHR SER&CHR		413,083		519,949		106,866
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		675,000		675,000		
			532 MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV		675,000		767,411		92,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,973	1	62,000		40,027
			608 MAINT & REP GENERAL	1	16,373	1	41,000		24,627
			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
			615 PRINTING CONTRACTS	1	14,411	1	61,000		46,589
			622 TEMPORARY SERVICES	5	240,000	5	40,000		200,000-
			624 CLEANING SERVICES		2,500				2,500-
			655 MENTAL HYGIENE SERVICES		400,000		400,000		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT		7,280				7,280-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		686 PROF SERV OTHER		469,000				469,000-	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,220,537	9	650,000		570,537-	
		SUBTOTAL FOR BUDGET CODE 9142	9	2,728,699	9	3,166,487		437,788	
BUDGET CODE: 9921 City Council U/A 121									
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHER SER&CHR		3,000				3,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		151,000				151,000-	
		655 MENTAL HYGIENE SERVICES		2,271,000				2,271,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,422,000				2,422,000-	
		SUBTOTAL FOR BUDGET CODE 9921		2,425,000				2,425,000-	
		TOTAL FOR	170	431,507,355	170	416,586,155		14,921,200-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40		OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		135,314		135,314			
		SUBTOTAL FOR OTHER SER&CHR		135,314		135,314			
		SUBTOTAL FOR BUDGET CODE 9173		135,314		135,314			
		TOTAL FOR OFFICE OF THE COMMISSIONER		135,314		135,314			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	68	11,649,356	68	10,330,315		1,319,041-	
		686 PROF SERV OTHER		33,167				33,167-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			68	11,682,523	68	10,330,315	1,352,208-
SUBTOTAL FOR BUDGET CODE 9111			68	11,682,523	68	10,330,315	1,352,208-
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: 9145 Early Intervention Spenddown							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,937		161,590	122,653
		199 DATA PROCESSING SUPPLIES		45,502			45,502-
SUBTOTAL FOR SUPPLYS&MATL				84,439		161,590	77,151
30 PROPTY&EQUIP		305 MOTOR VEHICLES		105,427		150,929	45,502
SUBTOTAL FOR PROPTY&EQUIP				105,427		150,929	45,502
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		295			295-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,280			2,280-
SUBTOTAL FOR OTHR SER&CHR				2,575			2,575-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,930		3,930	
		676 MAINT & OPER OF INFRASTRUCTURE		4,990			4,990-
		686 PROF SERV OTHER		13,600			13,600-
SUBTOTAL FOR CNTRCTL SVCS				22,520		3,930	18,590-
SUBTOTAL FOR BUDGET CODE 9145				214,961		316,449	101,488
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		230,400			230,400-
SUBTOTAL FOR SUPPLYS&MATL				230,400			230,400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		52,290			52,290-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		533		533	
			412 RENTALS OF MISC.EQUIP		187,054		23,954	163,100-
			414 RENTALS - LAND BLDGS & STRUCTS		1,416,956		1,390,948	26,008-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
			SUBTOTAL FOR OTHR SER&CHR		1,661,932		1,420,534	241,398-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		300,934		516,324	215,390
			613 DATA PROCESSING EQUIPMENT		187,788			187,788-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
			676 MAINT & OPER OF INFRASTRUCTURE		19,600			19,600-
			681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000	
			686 PROF SERV OTHER	1	2,507,491	1	2,507,491	
			SUBTOTAL FOR CNTRCTL SVCS	3	3,270,813	3	3,278,815	8,002
			SUBTOTAL FOR BUDGET CODE 9148	3	5,164,145	3	4,700,349	463,796-
			TOTAL FOR MENTAL HEALTH SERVICES	71	17,101,629	71	15,347,113	1,754,516-
			TOTAL FOR MENTAL RETARDATION AND DEVELOP	241	448,744,298	241	432,068,582	16,675,716-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048,899	448,744,298	898,314	432,068,582	16,675,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		448,744,298		432,068,582	16,675,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,436,010		96,466,673	3,969,337-
OTHER CATEGORICAL		8,459,832		8,242,021	217,811-
CAPITAL FUNDS - I.F.A.					
STATE		222,029,743		214,896,561	7,133,182-
FEDERAL - C.D.					
FEDERAL - OTHER		117,818,713		112,463,327	5,355,386-
INTRA-CITY SALES					
TOTAL		448,744,298		432,068,582	16,675,716-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
50		SOCIAL SERV					
		532 MENTAL HEALTH SERVICES HHC		175,259			175,259-
		SUBTOTAL FOR SOCIAL SERV		175,259			175,259-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	35,000		1-	35,000-
		655 MENTAL HYGIENE SERVICES		504,741			504,741-
		SUBTOTAL FOR CNTRCTL SVCS	1	539,741		1-	539,741-
		SUBTOTAL FOR BUDGET CODE 9922	1	715,000		1-	715,000-
		TOTAL FOR	1	715,000		1-	715,000-
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							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		28,267			28,267-
		117 POSTAGE		12,600			12,600-
		SUBTOTAL FOR SUPPLYS&MATL		40,867			40,867-
40		OTHR SER&CHR					
		417 ADVERTISING		37,715			37,715-
		SUBTOTAL FOR OTHR SER&CHR		37,715			37,715-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		190,483			190,483-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		655 MENTAL HYGIENE SERVICES	57	26,841,004	57	27,113,849	272,845
		671 TRAINING PRGM CITY EMPLOYEES		3,780			3,780-
		SUBTOTAL FOR CNTRCTL SVCS	57	27,035,267	57	27,113,849	78,582
		SUBTOTAL FOR BUDGET CODE 9112	57	27,113,849	57	27,113,849	
BUDGET CODE: 9117 DRUG INITIATIVE							
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	2	2,166,983	2	2,166,983	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,166,983	2	2,166,983	
		SUBTOTAL FOR BUDGET CODE 9117	2	2,166,983	2	2,166,983	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		7,064,965		7,064,965	
		SUBTOTAL FOR SOCIAL SERV		7,064,965		7,064,965	
		SUBTOTAL FOR BUDGET CODE 9132		7,064,965		7,064,965	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,041,713		1,041,713	
		SUBTOTAL FOR SOCIAL SERV		1,041,713		1,041,713	
		SUBTOTAL FOR BUDGET CODE 9140		1,041,713		1,041,713	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,613,381		1,613,381	
		532 MENTAL HEALTH SERVICES HHC		1		1	
		SUBTOTAL FOR SOCIAL SERV		1,613,382		1,613,382	
		SUBTOTAL FOR BUDGET CODE 9150		1,613,382		1,613,382	
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-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9182 Managed Addiction Treatment Services								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			8,535	8,535-
		SUBTOTAL FOR SUPPLYS&MATL					8,535	8,535-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			10,000	10,000-
				454 OVERNIGHT TRVL EXP-SPECIAL			7	7-
		SUBTOTAL FOR OTHR SER&CHR					10,007	10,007-
50		SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			4,199,391	4,199,391-
				500 SOCIAL SERVICES - GENERAL			65,778	4,249,459
		SUBTOTAL FOR SOCIAL SERV					4,265,169	50,068
60		CNTRCTL SVCS		615 PRINTING CONTRACTS			18,603	18,603-
				622 TEMPORARY SERVICES			10,723	10,723-
				686 PROF SERV OTHER			2,200	2,200-
		SUBTOTAL FOR CNTRCTL SVCS					31,526	31,526-
		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			22,907,793	22,907,793
		SUBTOTAL FOR CNTRCTL SVCS					22,907,793	22,907,793
		SUBTOTAL FOR BUDGET CODE 9187					22,907,793	22,907,793
		TOTAL FOR MENTAL HEALTH SERVICES			59		66,272,896	66,223,922
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			60		66,987,897	66,223,923
						1-		763,974-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,968,425	66,987,897	9,720,060	66,223,923	763,974-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,987,897		66,223,923	763,974-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,125,336		24,410,336	715,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,162,859		38,113,885	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER		3,699,702		3,699,702	
INTRA-CITY SALES					
TOTAL		66,987,897		66,223,923	763,974-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,189	407,943,871	4,645	371,592,558	36,351,313-
FINANCIAL PLAN SAVINGS		336,844		348,468	11,624
APPROPRIATION	5,189	408,280,715	4,645	371,941,026	36,339,689-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,664,323		183,981,830	3,317,507
OTHER CATEGORICAL		3,249,632		973,309	2,276,323-
CAPITAL FUNDS - I.F.A.					
STATE		97,856,124		88,259,132	9,596,992-
FEDERAL - C.D.					
FEDERAL - OTHER		122,298,610		96,263,558	26,035,052-
INTRA-CITY SALES		4,212,026		2,463,197	1,748,829-
TOTAL		408,280,715		371,941,026	36,339,689-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,459,562	1,258,306,957	98,808,253	1,156,324,118	101,982,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,258,306,957		1,156,324,118	101,982,839-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		436,809,384		400,509,731	36,299,653-
OTHER CATEGORICAL		10,107,112		8,774,378	1,332,734-
CAPITAL FUNDS - I.F.A.					
STATE		472,235,869		442,007,223	30,228,646-
FEDERAL - C.D.					
FEDERAL - OTHER		329,953,738		302,828,985	27,124,753-
INTRA-CITY SALES		9,200,854		2,203,801	6,997,053-
TOTAL		1,258,306,957		1,156,324,118	101,982,839-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,189	407,943,871	4,645	371,592,558	36,351,313-
FINANCIAL PLAN SAVINGS		336,844		348,468	11,624
APPROPRIATION	5,189	408,280,715	4,645	371,941,026	36,339,689-
OTPS					
TOTALS FOR OPERATING BUDGET		1,258,306,957		1,156,324,118	101,982,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,258,306,957		1,156,324,118	101,982,839-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,189	1,666,250,828	4,645	1,527,916,676	138,334,152-
FINANCIAL PLAN SAVINGS		336,844		348,468	11,624
APPROPRIATION	5,189	1,666,587,672	4,645	1,528,265,144	138,322,528-
FUNDING					
CITY		617,473,707		584,491,561	32,982,146-
OTHER CATEGORICAL		13,356,744		9,747,687	3,609,057-
CAPITAL FUNDS - I.F.A.					
STATE		570,091,993		530,266,355	39,825,638-
FEDERAL - C.D.					
FEDERAL - OTHER		452,252,348		399,092,543	53,159,805-
INTRA-CITY SALES		13,412,880		4,666,998	8,745,882-
TOTAL FUNDING		1,666,587,672		1,528,265,144	138,322,528-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 EARLY INTERVENTION									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		98,000				98,000-
SUBTOTAL FOR FXD MIS CHGS					98,000				98,000-
SUBTOTAL FOR BUDGET CODE S001					98,000				98,000-
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-
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		410,190				410,190-
SUBTOTAL FOR FXD MIS CHGS					410,190				410,190-
SUBTOTAL FOR BUDGET CODE 2021					410,190				410,190-
TOTAL FOR					720,370				720,370-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		46,411		33,171		13,240-
	015001	40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		589,134		532,134		57,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405		
			423 HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					1,013,805		943,565		70,240-
SUBTOTAL FOR BUDGET CODE 2000					1,013,805		943,565		70,240-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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			83,302,004			77,473,139	5,828,865-
SUBTOTAL FOR FXD MIS CHGS					83,302,004			77,473,139	5,828,865-
SUBTOTAL FOR BUDGET CODE 2002					83,302,004			77,473,139	5,828,865-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			38,822,426			35,842,213	2,980,213-
SUBTOTAL FOR FXD MIS CHGS					38,822,426			35,842,213	2,980,213-
SUBTOTAL FOR BUDGET CODE 2004					38,822,426			35,842,213	2,980,213-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			50,171,576			25,298,074	24,873,502-
SUBTOTAL FOR FXD MIS CHGS					50,171,576			25,298,074	24,873,502-
SUBTOTAL FOR BUDGET CODE 2006					50,171,576			25,298,074	24,873,502-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,888,742		1,179,308	1,709,434-
		SUBTOTAL FOR FXD MIS CHGS		2,888,742		1,179,308	1,709,434-
		SUBTOTAL FOR BUDGET CODE 2018		2,888,742		1,179,308	1,709,434-
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: 2024 Med Mal Transfer to HHC							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		17,276,876		17,276,876	
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876	
BUDGET CODE: 2025 Nursing Career Ladder Program							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		740,000		1,005,000	265,000
		SUBTOTAL FOR FXD MIS CHGS		740,000		1,005,000	265,000
		SUBTOTAL FOR BUDGET CODE 2025		740,000		1,005,000	265,000
BUDGET CODE: 2027 Young Men's Initiative - Men's Health							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		500,000		500,000	
		SUBTOTAL FOR FXD MIS CHGS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 2027		500,000		500,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2028 FEMA Disaster Relief						
70 FXD MIS CHGS			12,742			12,742-
	714 PAYMENTS TO HHC					
	SUBTOTAL FOR FXD MIS CHGS		12,742			12,742-
	SUBTOTAL FOR BUDGET CODE 2028		12,742			12,742-
BUDGET CODE: 2029 Project Ceasefire						
70 FXD MIS CHGS			636,290		710,000	73,710
	714 PAYMENTS TO HHC					
	SUBTOTAL FOR FXD MIS CHGS		636,290		710,000	73,710
	SUBTOTAL FOR BUDGET CODE 2029		636,290		710,000	73,710
TOTAL FOR HEALTH & HOSPITALS CORP			203,731,758		168,595,472	35,136,286-
TOTAL FOR LUMP SUM			204,452,128		168,595,472	35,856,656-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,202,385	204,452,128	1,132,145	168,595,472	35,856,656-
FINANCIAL PLAN SAVINGS APPROPRIATION		204,452,128		168,595,472	35,856,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,427,073		66,656,968	8,770,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.		399,922			399,922-
FEDERAL - OTHER INTRA-CITY SALES		128,625,133		101,938,504	26,686,629-
TOTAL		204,452,128		168,595,472	35,856,656-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,202,385	204,452,128	1,132,145	168,595,472	35,856,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,452,128		168,595,472	35,856,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,427,073		66,656,968	8,770,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		399,922			399,922-
FEDERAL - OTHER					
INTRA-CITY SALES		128,625,133		101,938,504	26,686,629-
TOTAL		204,452,128		168,595,472	35,856,656-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		204,452,128		168,595,472	35,856,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,452,128		168,595,472	35,856,656-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		204,452,128		168,595,472	35,856,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,452,128		168,595,472	35,856,656-
FUNDING					
CITY		75,427,073		66,656,968	8,770,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		399,922			399,922-
INTRA-CITY SALES		128,625,133		101,938,504	26,686,629-
TOTAL FUNDING		204,452,128		168,595,472	35,856,656-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1493 Health Admin Tribunals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,459,796	35	1,546,923	87,127
SUBTOTAL FOR F/T SALARIED			35	1,459,796	35	1,546,923	87,127
03 UNSALARIED		031 UNSALARIED		231,369		231,369	
SUBTOTAL FOR UNSALARIED				231,369		231,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,785		136	13,649-
		042 LONGEVITY DIFFERENTIAL		59,811		46,931	12,880-
		043 SHIFT DIFFERENTIAL		46			46-
		047 OVERTIME		38,889		20,174	18,715-
		061 SUPPER MONEY		1,027			1,027-
SUBTOTAL FOR ADD GRS PAY				113,558		67,241	46,317-
SUBTOTAL FOR BUDGET CODE 1493			35	1,804,723	35	1,845,533	40,810
BUDGET CODE: 1592 TLC Administrative Trials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,181,846	24	1,181,846	
SUBTOTAL FOR F/T SALARIED			24	1,181,846	24	1,181,846	
03 UNSALARIED		031 UNSALARIED		2,072,766		1,411,121	661,645-
SUBTOTAL FOR UNSALARIED				2,072,766		1,411,121	661,645-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,794		20,234	3,560-
		043 SHIFT DIFFERENTIAL		504			504-
		045 HOLIDAY PAY		12,433		12,000	433-
		046 TERMINAL LEAVE		2,691			2,691-
		047 OVERTIME		21,773			21,773-
		061 SUPPER MONEY		1,208			1,208-
SUBTOTAL FOR ADD GRS PAY				62,403		32,234	30,169-
SUBTOTAL FOR BUDGET CODE 1592			24	3,317,015	24	2,625,201	691,814-
TOTAL FOR			59	5,121,738	59	4,470,734	651,004-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	33	3,405,502	33	2,323,149	1,082,353-
		SUBTOTAL FOR F/T SALARIED	33	3,405,502	33	2,323,149	1,082,353-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		45,509		42,500	3,009-
		SUBTOTAL FOR UNSALARIED		45,509		42,500	3,009-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		122			122-
		X42 PY LONGEVITY DIFFERENTIAL		2,024			2,024-
		X46 PY TERMINAL LEAVE		82,004			82,004-
		041 ASSIGNMENT DIFFERENTIAL		2,476		407	2,069-
		042 LONGEVITY DIFFERENTIAL		50,543		5,723	44,820-
		043 SHIFT DIFFERENTIAL		300			300-
		046 TERMINAL LEAVE		8,417			8,417-
		047 OVERTIME		2,895		1,114	1,781-
		061 SUPPER MONEY		226			226-
		SUBTOTAL FOR ADD GRS PAY		149,007		7,244	141,763-
06 FRINGE BENES		074 EMPLOYEES NOT INC PENSION FUND		500			500-
		SUBTOTAL FOR FRINGE BENES		500			500-
07 MISC EXPENSE		095 PAYROLL REFUND		500			500-
		SUBTOTAL FOR MISC EXPENSE		500			500-
		SUBTOTAL FOR BUDGET CODE 1092	33	3,601,018	33	2,372,893	1,228,125-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,350,911	127	7,263,212	1,912,301
		SUBTOTAL FOR F/T SALARIED	127	5,350,911	127	7,263,212	1,912,301
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		7,115,898		8,248,745	1,132,847
		SUBTOTAL FOR UNSALARIED		7,115,898		8,248,745	1,132,847

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		9				9-
		X42 PY LONGEVITY DIFFERENTIAL		1,196				1,196-
		041 ASSIGNMENT DIFFERENTIAL		5,481		117		5,364-
		042 LONGEVITY DIFFERENTIAL		262,431		240,503		21,928-
		043 SHIFT DIFFERENTIAL		459				459-
		045 HOLIDAY PAY		15,206		20,000		4,794
		046 TERMINAL LEAVE		1,168				1,168-
		047 OVERTIME		90,247		140,103		49,856
		049 BACKPAY - PRIOR YEARS		6,716				6,716-
		061 SUPPER MONEY		1,372		976		396-
		SUBTOTAL FOR ADD GRS PAY		384,285		401,699		17,414
		SUBTOTAL FOR BUDGET CODE 1192	127	12,851,094	127	15,913,656		3,062,562
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,322,672	6	1,170,487		152,185-
		SUBTOTAL FOR F/T SALARIED	6	1,322,672	6	1,170,487		152,185-
03 UNSALARIED		031 UNSALARIED		33,622				33,622-
		SUBTOTAL FOR UNSALARIED		33,622				33,622-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,854				1,854-
		X43 PY SHIFT DIFFERENTIAL		17				17-
		042 LONGEVITY DIFFERENTIAL		45,785		1,872		43,913-
		043 SHIFT DIFFERENTIAL		5,581				5,581-
		045 HOLIDAY PAY		1,702				1,702-
		047 OVERTIME		12,711				12,711-
		049 BACKPAY - PRIOR YEARS		17				17-
		061 SUPPER MONEY		525				525-
		SUBTOTAL FOR ADD GRS PAY		68,192		1,872		66,320-
		SUBTOTAL FOR BUDGET CODE 1292	6	1,424,486	6	1,172,359		252,127-
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		
03 UNSALARIED		031 UNSALARIED		13,607				13,607-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				13,607			13,607-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,330			1,330-
		042 LONGEVITY DIFFERENTIAL		16,959		114	16,845-
		046 TERMINAL LEAVE		3,609			3,609-
		049 BACKPAY - PRIOR YEARS		877			877-
		061 SUPPER MONEY		132			132-
SUBTOTAL FOR ADD GRS PAY				22,907		114	22,793-
SUBTOTAL FOR BUDGET CODE 1392			12	843,473	12	807,073	36,400-
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	668,362	8	581,235	87,127-
SUBTOTAL FOR F/T SALARIED			8	668,362	8	581,235	87,127-
03 UNSALARIED		031 UNSALARIED		1,254,632		1,945,043	690,411
SUBTOTAL FOR UNSALARIED				1,254,632		1,945,043	690,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,781			1,781-
		042 LONGEVITY DIFFERENTIAL		31,290		34,685	3,395-
		061 SUPPER MONEY		475			475-
SUBTOTAL FOR ADD GRS PAY				33,546		34,685	1,139-
SUBTOTAL FOR BUDGET CODE 1492			8	1,956,540	8	2,560,963	604,423
TOTAL FOR EXECUTIVE AND ADMINISTRATION			186	20,676,611	186	22,826,944	2,150,333
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			245	25,798,349	245	27,297,678	1,499,329

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	25,798,349	245	27,297,678	1,499,329
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	247	26,518,868	247	28,074,180	1,555,312

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,518,868	28,074,180	1,555,312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,518,868	28,074,180	1,555,312

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	56,937- 88,649	3	232,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	9	1,043,564
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	6	629,043
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	8	523,474
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	4	499,000
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	3	218,123
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	8	595,257
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	23	1,831,074
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	7	563,895
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	1	49,676
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	6	523,193
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	22	1,074,898
1672	RESEARCH ASSISTANT	D 820	60910	44,048- 57,959	1	44,048
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	7	395,480
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 85,053	1	58,248
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	8	452,914
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	2	103,000
1961	CITY LABORER (GROUP,A)	D 820	90702	41,635- 49,486	2	91,036
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	49,786- 95,189	1	56,445
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	39,747
2181	BOOKKEEPER	D 820	40526	37,197- 57,412	2	81,451
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	5	180,157
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	103,572
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	50	1,713,449
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	11	458,286
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	7	230,778
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	35,698
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	2	57,181
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	6	167,804
3300	EXECUTIVE DIRECTOR TO THE	D 820	95297	49,492-212,614	1	145,000
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	192,198
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	13	1,330,158
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	84,417
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	8	278,454
SUBTOTAL FOR OBJECT 001					233	14,082,813

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				233	14,082,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	846,178
	TOTAL FOR U/A 001				247	14,928,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1592 TLC Administrative Trials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,104		13,793	2,311-
		106 MOTOR VEHICLE FUEL				1,000	1,000
		117 POSTAGE		20,000		12,723	7,277-
		169 MAINTENANCE SUPPLIES		465			465-
		199 DATA PROCESSING SUPPLIES		4,838		5,338	500
		SUBTOTAL FOR SUPPLYS&MATL		41,407		32,854	8,553-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,572			9,572-
		SUBTOTAL FOR PROPTY&EQUIP		9,572			9,572-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,705		3,000	2,705-
		412 RENTALS OF MISC.EQUIP		2,264			2,264-
		SUBTOTAL FOR OTHR SER&CHR		7,969		3,000	4,969-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,907			1,907-
		615 PRINTING CONTRACTS		4,595			4,595-
		622 TEMPORARY SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		8,002			8,002-
		SUBTOTAL FOR BUDGET CODE 1592		66,950		35,854	31,096-
		TOTAL FOR		66,950		35,854	31,096-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		1,200	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		51,200		1,200	50,000-
		SUBTOTAL FOR BUDGET CODE 1599		51,200		1,200	50,000-
		TOTAL FOR EXECUTIVE DIVISION		51,200		1,200	50,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,157		6,260	22,897-
		117	POSTAGE		500		1,600	1,100
		199	DATA PROCESSING SUPPLIES		48,454		41,366	7,088-
			SUBTOTAL FOR SUPPLYS&MATL		78,111		49,226	28,885-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		750			750-
		302	TELECOMMUNICATIONS EQUIPMENT		3,706			3,706-
		314	OFFICE FURITURE		4,048			4,048-
		315	OFFICE EQUIPMENT		1,297		3,450	2,153
		332	PURCH DATA PROCESSING EQUIPT		35,545		5,000	30,545-
		337	BOOKS-OTHER		33,741		13,000	20,741-
			SUBTOTAL FOR PROPTY&EQUIP		79,087		21,450	57,637-
40	OTHR SER&CHR	856001	40C OFFICE SERVICES		377			377-
			400 CONTRACTUAL SERVICES-GENERAL		6,347		1,904	4,443-
			402 TELEPHONE & OTHER COMMUNICATNS		100		200	100
			403 OFFICE SERVICES		8,895		6,060	2,835-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,183,681		1,183,681	
			412 RENTALS OF MISC.EQUIP		9,458		18,676	9,218
			427 DATA PROCESSING SERVICES				11,335	11,335
			431 LEASING OF MISC EQUIP		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		504		1,020	516
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,963		820	5,143-
			453 OVERNIGHT TRVL EXP-GENERAL				820	820
			454 OVERNIGHT TRVL EXP-SPECIAL		187		822	635
			SUBTOTAL FOR OTHR SER&CHR		1,215,513		1,225,339	9,826
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	3	10,362	3	7,695	2,667-
		615	PRINTING CONTRACTS		2,191		2,075	116-
		619	SECURITY SERVICES	1	90,688	1	50,234	40,454-
		622	TEMPORARY SERVICES	1	105,268	1	77,687	27,581-
		624	CLEANING SERVICES	2	17,658	2	9,425	8,233-
		671	TRAINING PRGM CITY EMPLOYEES	2	2,875	2	5,500	2,625
		676	MAINT & OPER OF INFRASTRUCTURE		5,030			5,030-
		686	PROF SERV OTHER	1	26,184	1	16,504	9,680-
			SUBTOTAL FOR CNTRCTL SVCS	10	260,256	10	169,120	91,136-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		6,325				6,325-
			SUBTOTAL FOR FXD MIS CHGS		6,325				6,325-
			SUBTOTAL FOR BUDGET CODE 1092	10	1,639,292	10	1,465,135		174,157-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		110,641		91,845		18,796-
			101 PRINTING SUPPLIES				1,000		1,000
			106 MOTOR VEHICLE FUEL		2,527				2,527-
			117 POSTAGE		1,057,709		990,909		66,800-
			169 MAINTENANCE SUPPLIES		520		2,020		1,500
			170 CLEANING SUPPLIES		624		3,000		2,376
			199 DATA PROCESSING SUPPLIES		108,441		21,148		87,293-
			SUBTOTAL FOR SUPPLYS&MATL		1,280,462		1,109,922		170,540-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		36,430		36,005		425-
			302 TELECOMMUNICATIONS EQUIPMENT		18,322		18,322		
			314 OFFICE FURITURE		83,411		33,456		49,955-
			315 OFFICE EQUIPMENT		4,378		6,315		1,937
			319 SECURITY EQUIPMENT		4,971				4,971-
			332 PURCH DATA PROCESSING EQUIPT		903		78,522		77,619
			337 BOOKS-OTHER		20,428		30,000		9,572
			SUBTOTAL FOR PROPTY&EQUIP		168,843		202,620		33,777
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
			400 CONTRACTUAL SERVICES-GENERAL		133,059		82,174		50,885-
			402 TELEPHONE & OTHER COMMUNICATNS				67,647		67,647
			403 OFFICE SERVICES		27,235		27,235		
			412 RENTALS OF MISC.EQUIP		107,755		138,618		30,863
			414 RENTALS - LAND BLDGS & STRUCTS		1,024,987		1,024,987		
			427 DATA PROCESSING SERVICES		28,210		30,485		2,275
			431 LEASING OF MISC EQUIP		9,494		9,494		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,362		9,737		375
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,875				1,875-
			499 OTHER EXPENSES - GENERAL				27,613		27,613
			SUBTOTAL FOR OTHR SER&CHR		1,343,977		1,417,990		74,013
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	4	794,346	4	964,466		170,120
			608 MAINT & REP GENERAL	1	15,643	1	4,185		11,458-
			612 OFFICE EQUIPMENT MAINTENANCE		48,879		53,879		5,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT	1	7,332	1	9,000		1,668
			615 PRINTING CONTRACTS	1	32,606	1	158,398		125,792
			619 SECURITY SERVICES	1	408,064	1	398,520		9,544-
			622 TEMPORARY SERVICES		27,583		20,333		7,250-
			624 CLEANING SERVICES		19,999		12,451		7,548-
			681 PROF SERV ACCTING & AUDITING		7,820				7,820-
			684 PROF SERV COMPUTER SERVICES	1	36,556	1	143,745		107,189
			686 PROF SERV OTHER	1	145,801	1	10,501		135,300-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,544,629	10	1,775,478		230,849
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		41				41-
			SUBTOTAL FOR FXD MIS CHGS		41				41-
			SUBTOTAL FOR BUDGET CODE 1192	10	4,337,952	10	4,506,010		168,058
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,424		45,314		29,890
		199	DATA PROCESSING SUPPLIES		182,425				182,425-
			SUBTOTAL FOR SUPPLYS&MATL		197,849		45,314		152,535-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				135,940		135,940
		315	OFFICE EQUIPMENT		766				766-
		332	PURCH DATA PROCESSING EQUIPT		345,886		323,641		22,245-
			SUBTOTAL FOR PROPTY&EQUIP		346,652		459,581		112,929
40 OTHR SER&CHR	856001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		144,283				144,283-
	836001	40X	CONTRACTUAL SERVICES-GENERAL		81,100				81,100-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		72,662		148,482		75,820
		402	TELEPHONE & OTHER COMMUNICATNS				100,000		100,000
		499	OTHER EXPENSES - GENERAL				250,000		250,000
			SUBTOTAL FOR OTHR SER&CHR		298,045		498,482		200,437
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		688				688-
			SUBTOTAL FOR CNTRCTL SVCS		688				688-
			SUBTOTAL FOR BUDGET CODE 1392		843,234		1,003,377		160,143

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,837		65,000	60,163
		117	POSTAGE		50,000			50,000-
		199	DATA PROCESSING SUPPLIES		13,458			13,458-
	SUBTOTAL FOR SUPPLYS&MATL				68,295		65,000	3,295-
30	PROPTY&EQUIP	314	OFFICE FURITURE		73,732			73,732-
		315	OFFICE EQUIPMENT		3,898			3,898-
	SUBTOTAL FOR PROPTY&EQUIP				77,630			77,630-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,004			10,004-
		412	RENTALS OF MISC.EQUIP		11,458			11,458-
		451	NON OVERNIGHT TRVL EXP-GENERAL		360			360-
	SUBTOTAL FOR OTHR SER&CHR				21,822			21,822-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		59		51,604	51,545
		612	OFFICE EQUIPMENT MAINTENANCE		75			75-
		615	PRINTING CONTRACTS		9,144			9,144-
		619	SECURITY SERVICES		100,095		67,586	32,509-
		622	TEMPORARY SERVICES		123,880		130,000	6,120
		686	PROF SERV OTHER		59,846		40,000	19,846-
	SUBTOTAL FOR CNTRCTL SVCS				293,099		289,190	3,909-
	SUBTOTAL FOR BUDGET CODE 1492				460,846		354,190	106,656-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				20	7,281,324	20	7,328,712	47,388
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR				20	7,399,474	20	7,365,766	33,708-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF ADMIN. TRIALS & HEARINGS-					
TOTALS FOR OPERATING BUDGET	1,468,966	7,399,474	1,184,881	7,365,766	33,708-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,399,474		7,365,766	33,708-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,399,474	7,365,766	33,708-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,399,474	7,365,766	33,708-
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EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	25,798,349	245	27,297,678	1,499,329
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	247	26,518,868	247	28,074,180	1,555,312

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,518,868	28,074,180	1,555,312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 26,518,868 28,074,180 1,555,312

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,468,966	7,399,474	1,184,881	7,365,766	33,708-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,399,474		7,365,766	33,708-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,399,474		7,365,766	33,708-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,399,474		7,365,766	33,708-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	25,798,349	245	27,297,678	1,499,329
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	247	26,518,868	247	28,074,180	1,555,312
OTPS					
TOTALS FOR OPERATING BUDGET		7,399,474		7,365,766	33,708-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,399,474		7,365,766	33,708-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	33,197,823	245	34,663,444	1,465,621
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	247	33,918,342	247	35,439,946	1,521,604
FUNDING					
CITY		33,918,342		35,439,946	1,521,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		33,918,342		35,439,946	1,521,604

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174	
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174	
		TOTAL FOR	1	100,174	1	100,174	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	562,345	5	612,345	1 50,000
		SUBTOTAL FOR F/T SALARIED	4	562,345	5	612,345	1 50,000
03 UNSALARIED		031 UNSALARIED		64,741		64,741	
		SUBTOTAL FOR UNSALARIED		64,741		64,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		3,285		3,285	
		SUBTOTAL FOR BUDGET CODE 0001	4	630,371	5	680,371	1 50,000
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	454,976	5	454,976	
		SUBTOTAL FOR F/T SALARIED	5	454,976	5	454,976	
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	5	535,374	5	535,374	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	5	335,478	5		335,478
		SUBTOTAL FOR F/T SALARIED	5	335,478	5		335,478
03 UNSALARIED		031 UNSALARIED		10,000			10,000
		SUBTOTAL FOR UNSALARIED		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 0038	5	345,478	5		345,478
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	768,962	7		768,962
		SUBTOTAL FOR F/T SALARIED	7	768,962	7		768,962
		SUBTOTAL FOR BUDGET CODE 0048	7	768,962	7		768,962
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,813,353	39		2,813,353
		SUBTOTAL FOR F/T SALARIED	39	2,813,353	39		2,813,353
03 UNSALARIED		031 UNSALARIED		53,768			53,768
		SUBTOTAL FOR UNSALARIED		53,768			53,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906			39,906
		SUBTOTAL FOR ADD GRS PAY		39,906			39,906
		SUBTOTAL FOR BUDGET CODE 0055	39	2,907,027	39		2,907,027

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			68	5,791,810	69	5,841,810	1	50,000
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,898	3	527,898		
SUBTOTAL FOR F/T SALARIED			3	527,898	3	527,898		
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	529,504	3	529,504		
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,044	8	561,097	2	141,053
SUBTOTAL FOR F/T SALARIED			6	420,044	8	561,097	2	141,053
03 UNSALARIED		031 UNSALARIED		9,078		9,078		
SUBTOTAL FOR UNSALARIED				9,078		9,078		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154		
SUBTOTAL FOR ADD GRS PAY				1,154		1,154		
SUBTOTAL FOR BUDGET CODE 0012			6	430,276	8	571,329	2	141,053
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		59,815		59,815		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,815		59,815		
SUBTOTAL FOR BUDGET CODE 0047			4	278,004	4	278,004		
TOTAL FOR PUBLIC AFFAIRS			13	1,237,784	15	1,378,837	2	141,053
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: HAD1 Admin - Hurricane Irene PS								
04 ADD GRS PAY 047 OVERTIME				119,952				119,952-
SUBTOTAL FOR ADD GRS PAY				119,952				119,952-
SUBTOTAL FOR BUDGET CODE HAD1				119,952				119,952-
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	236,183	2	236,183		
SUBTOTAL FOR F/T SALARIED			2	236,183	2	236,183		
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			2	255,252	2	255,252		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,606,448	20	1,606,448		
SUBTOTAL FOR F/T SALARIED			20	1,606,448	20	1,606,448		
02 OTH SALARIED 021 PART-TIME POSITIONS				177,738		177,738		
SUBTOTAL FOR OTH SALARIED				177,738		177,738		
03 UNSALARIED 031 UNSALARIED				108,005		108,005		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				108,005		108,005	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,036		69,036	
SUBTOTAL FOR BUDGET CODE 0040			20	1,961,227	20	1,961,227	
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,811	4	200,811	
SUBTOTAL FOR F/T SALARIED			4	200,811	4	200,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			4	213,154	4	213,154	
TOTAL FOR MANAGEMENT AND BUDGET			26	2,549,585	26	2,429,633	119,952-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,120	7	261,120	
SUBTOTAL FOR F/T SALARIED			7	261,120	7	261,120	
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			7	275,686	7	275,686	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	773,037	12	863,674	1-	12	90,637
SUBTOTAL FOR F/T SALARIED			13	773,037	12	863,674	1-	12	90,637
03 UNSALARIED		031 UNSALARIED		11,487		11,487			
SUBTOTAL FOR UNSALARIED				11,487		11,487			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				20,821		20,821			
SUBTOTAL FOR BUDGET CODE 0031			13	805,345	12	895,982	1-	12	90,637
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,078,993	32	2,514,028		32	435,035
SUBTOTAL FOR F/T SALARIED			32	2,078,993	32	2,514,028		32	435,035
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			32	2,205,685	32	2,640,720		32	435,035
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,887	5	251,887		5	
SUBTOTAL FOR F/T SALARIED			5	251,887	5	251,887		5	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
SUBTOTAL FOR ADD GRS PAY				18,193		18,193			
SUBTOTAL FOR BUDGET CODE 0036			5	270,080	5	270,080		5	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			57	3,556,796	56	4,082,468	1-	525,672
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD								
BUDGET CODE: 0021 ENVIRONMENTAL CONTROL BOARD								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0021								
TOTAL FOR ENVIRONMENT CONTROL BOARD								
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,850,022	33	2,176,164	2	326,142
SUBTOTAL FOR F/T SALARIED			31	1,850,022	33	2,176,164	2	326,142
03 UNSALARIED		031 UNSALARIED		30,495		41,495		11,000
SUBTOTAL FOR UNSALARIED				30,495		41,495		11,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		54,182		54,182		
		047 OVERTIME		1,104		1,104		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				70,286		70,286		
SUBTOTAL FOR BUDGET CODE 0051			31	1,950,803	33	2,287,945	2	337,142
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	411,910	8	439,910		28,000
SUBTOTAL FOR F/T SALARIED			8	411,910	8	439,910		28,000
03 UNSALARIED		031 UNSALARIED		24,711		24,711		
SUBTOTAL FOR UNSALARIED				24,711		24,711		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018		
		SUBTOTAL FOR ADD GRS PAY		20,018		20,018		
		SUBTOTAL FOR BUDGET CODE 0052	8	456,639	8	484,639		28,000
		TOTAL FOR HUMAN RESOURCES MGMT	39	2,407,442	41	2,772,584	2	365,142
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,653,998	64	4,510,302	3-	143,696-
		SUBTOTAL FOR F/T SALARIED	67	4,653,998	64	4,510,302	3-	143,696-
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		15,118		15,118		
		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		311,902		311,902		
		SUBTOTAL FOR BUDGET CODE 0037	67	4,966,642	64	4,822,946	3-	143,696-
		TOTAL FOR FLEET ADMINISTRATION	67	4,966,642	64	4,822,946	3-	143,696-
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0058 E C B/MIS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0058						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL CONTROL BOARD							
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,378,109	20	1,378,109	
SUBTOTAL FOR F/T SALARIED			20	1,378,109	20	1,378,109	
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			20	1,389,411	20	1,389,411	
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	983,688	13	983,688	
SUBTOTAL FOR F/T SALARIED			13	983,688	13	983,688	
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	986,686	13	986,686	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			33	2,376,097	33	2,376,097	

RESPONSIBILITY CENTER: 0016 ACCO

BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,388,073	27	1,338,416	1-		49,657-
SUBTOTAL FOR F/T SALARIED			28	1,388,073	27	1,338,416	1-		49,657-
03 UNSALARIED		031 UNSALARIED		42,662		42,662			
SUBTOTAL FOR UNSALARIED				42,662		42,662			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		73,044		73,044			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				91,264		91,264			
SUBTOTAL FOR BUDGET CODE 0041			28	1,521,999	27	1,472,342	1-		49,657-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,647,042	45	2,647,042			
SUBTOTAL FOR F/T SALARIED			45	2,647,042	45	2,647,042			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY				115,000		115,000			
SUBTOTAL FOR BUDGET CODE 0045			45	2,762,042	45	2,762,042			
TOTAL FOR ACCO			73	4,284,041	72	4,234,384	1-		49,657-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	45,378			
SUBTOTAL FOR F/T SALARIED			1	45,378	1	45,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0042			1	45,978	1	45,978			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,469,847	29	2,569,847	100,000
SUBTOTAL FOR F/T SALARIED			29	2,469,847	29	2,569,847	100,000
03 UNSALARIED		031 UNSALARIED		1,018		1,018	
SUBTOTAL FOR UNSALARIED				1,018		1,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
SUBTOTAL FOR ADD GRS PAY				21,935		21,935	
SUBTOTAL FOR BUDGET CODE 0046			29	2,492,800	29	2,592,800	100,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			30	2,538,778	30	2,638,778	100,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,219,636	28	2,219,636	
SUBTOTAL FOR F/T SALARIED			28	2,219,636	28	2,219,636	
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			28	2,224,663	28	2,224,663	
BUDGET CODE: 0020 FAC Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 0020							
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET							
			28	2,224,663	28	2,224,663	
TOTAL FOR EXECUTIVE AND SUPPORT							
			435	32,033,812	435	32,902,374	868,562

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	32,033,812	435	32,902,374	868,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	32,033,812	435	32,902,374	868,562

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,917,834		28,906,348	988,514
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,996,026		3,996,026	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		119,952			119,952-
INTRA-CITY SALES					
TOTAL		32,033,812		32,902,374	868,562

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET FY13	

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	102,377
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	4	368,635
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	324,043
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	2	227,263
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	1	152,497
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
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
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	49,492-212,614	1	132,000
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	258,634
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	349,900
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	289,009
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	2	362,943
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	175,000
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	131,082
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	572,877
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	108,311
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	327,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	9	733,206
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	49,492-212,614	1	137,556
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	1	102,958
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	4	470,684
1187	EXEC CHIEF OF STAFF	D 826	95212	53,373-212,614	1	85,000
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	2	304,784
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	45,978
1220	DEP ADMINSTRTR/COMIS (AIR	D 826	95270	49,346-196,574	1	170,000
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	651,383
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	61,158-105,712	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	4	353,016
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	25	1,950,550
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	79,462-125,864	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	79,462-125,964	1	95,896

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	276,741
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	2	125,169
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	4	238,917
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	4	189,018
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	7	727,521
1427	CITY PLANNER	D 826	22122	53,532-100,047	1	84,429
1437	CITY PLANNER	D 826	22122	53,532-100,047	3	195,793
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	18	1,428,084
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	8	392,740
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	74	4,144,533
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1495	CHEMIST TRAINEE	D 826	21801	43,820- 43,820	1	45,518
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	37,197
1510	AUTO MECHANIC	D 826	92510	70,010- 76,232	38	2,896,849
1514	AUTO MECHANIC (DIESEL)	D 826	92511	76,232- 76,232	3	228,698
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	2	114,730
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	56,345
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	1	58,345
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	65,750
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	62,799
1639	PUBLIC HEALTH EDUCATOR	D 826	51110	51,073- 71,532	1	58,342
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	217,356
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	3	203,742
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	10	581,698
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	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	51,769- 63,790	1	63,258
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	119,898
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	61,402
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 71,111	1	54,160
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	12	947,221
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 49,486	6	275,928
1940	BRICKLAYER	D 826	92205	83,621- 83,621	2	167,243
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	5	241,072
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	3	200,970
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	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	4	141,034
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	177,047
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	19	680,623
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	5	193,580
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					414	29,972,207

POSITION SCHEDULE FOR U/A 001					414	29,972,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,520,329
TOTAL FOR U/A 001					435	31,492,536

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0151 ENERGY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	479,626	4	479,626			
		SUBTOTAL FOR F/T SALARIED	4	479,626	4	479,626			
		SUBTOTAL FOR BUDGET CODE 0151	4	479,626	4	479,626			
		TOTAL FOR	4	479,626	4	479,626			
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	498,051	8	432,753	1-		65,298-
		SUBTOTAL FOR F/T SALARIED	9	498,051	8	432,753	1-		65,298-
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	9	749,817	8	684,519	1-		65,298-
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,584,200	95	4,649,498	1		65,298
		SUBTOTAL FOR F/T SALARIED	94	4,584,200	95	4,649,498	1		65,298
03 UNSALARIED		031 UNSALARIED		37,025		37,025			
		SUBTOTAL FOR UNSALARIED		37,025		37,025			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		475,381		475,381			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			94	5,096,606	95	5,161,904	1	65,298
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,206	7	724,206		
SUBTOTAL FOR F/T SALARIED			7	724,206	7	724,206		
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED				14,956		14,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		1,280		1,280		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				56,966		56,966		
SUBTOTAL FOR BUDGET CODE 0141			7	796,128	7	796,128		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			110	6,642,551	110	6,642,551		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,875,961	37	1,875,961		
SUBTOTAL FOR F/T SALARIED			37	1,875,961	37	1,875,961		
03 UNSALARIED		031 UNSALARIED		45,167		45,167		
SUBTOTAL FOR UNSALARIED				45,167		45,167		
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			37	2,232,542	37	2,232,542		
BUDGET CODE: 0131 ASBESTOS								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,914	48	2,497,914			
		SUBTOTAL FOR F/T SALARIED	48	2,497,914	48	2,497,914			
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
		SUBTOTAL FOR UNSALARIED		7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		SUBTOTAL FOR ADD GRS PAY		54,066		54,066			
		SUBTOTAL FOR BUDGET CODE 0131	48	2,559,096	48	2,559,096			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,942,290		123,290		25-	1,819,000-
		SUBTOTAL FOR F/T SALARIED	25	1,942,290		123,290		25-	1,819,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		836,740					836,740-
		SUBTOTAL FOR FRINGE BENES		836,740					836,740-
		SUBTOTAL FOR BUDGET CODE 8824	25	2,779,030		123,290		25-	2,655,740-
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,700				1-	203,700-
		SUBTOTAL FOR F/T SALARIED	1	203,700				1-	203,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,702					93,702-
		SUBTOTAL FOR FRINGE BENES		93,702					93,702-
		SUBTOTAL FOR BUDGET CODE 8850	1	297,402				1-	297,402-
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,625				10-	579,625-
		SUBTOTAL FOR F/T SALARIED	10	579,625				10-	579,625-
		SUBTOTAL FOR BUDGET CODE 8888	10	579,625				10-	579,625-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	121	8,447,695	85	4,914,928		36-	3,532,767-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
BUDGET CODE: 0191 MAYOR'S OFFICE OF ENV COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				72,000	72,000
		SUBTOTAL FOR F/T SALARIED				72,000	72,000
		SUBTOTAL FOR BUDGET CODE 0191				72,000	72,000
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	12	845,210	12	917,210	72,000
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	247	16,415,082	211	12,954,315	36- 3,460,767-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	16,415,082	211	12,954,315	3,460,767-
FINANCIAL PLAN SAVINGS APPROPRIATION	247	16,415,082	211	12,954,315	3,460,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,425,110		12,497,110	72,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		297,402			297,402-
FEDERAL - C.D.					
FEDERAL - OTHER		3,358,655		123,290	3,235,365-
INTRA-CITY SALES		333,915		333,915	
 TOTAL		 16,415,082		 12,954,315	 3,460,767-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET FY13	

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
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	175,406
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	109,200
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	370,875
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	64,168
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	49,492-212,614	1	118,800
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	56,937- 88,649	2	142,511
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	57,952
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	6	465,885
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	873,617
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,154
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	3	210,212
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	110,690
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,871
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	92,849
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1437	CITY PLANNER	D 826	22122	53,532-100,047	1	65,930
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	15	763,447
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	3	182,730
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	6	367,832
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	4	236,363
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	7	390,130
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	1	48,126
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	129,699
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	121,431
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	32	1,735,810
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	110,690
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	111,370

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	4	205,268
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	211,460
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	9	462,082
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	405,984
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 49,486	4	204,047
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	32	1,425,818
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
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	214,815
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	49,718
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	16	598,750
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
SUBTOTAL FOR OBJECT 001					226	13,189,204

POSITION SCHEDULE FOR U/A 002				226	13,189,204
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-875,390
TOTAL FOR U/A 002				211	12,313,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
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 3300	3	200,000	3	200,000	
		TOTAL FOR	3	200,000	3	200,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: HSO1 Water Sewer Ops - Hurricane Irene PS							
04 ADD GRS PAY		047 OVERTIME		578,491			578,491-
		SUBTOTAL FOR ADD GRS PAY		578,491			578,491-
		SUBTOTAL FOR BUDGET CODE HSO1		578,491			578,491-
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	16,682,777	260	17,784,898	19
		SUBTOTAL FOR F/T SALARIED	241	16,682,777	260	17,784,898	19
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	241	21,723,170	260	22,825,291	19

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,567,090	51	3,567,090	
SUBTOTAL FOR F/T SALARIED			51	3,567,090	51	3,567,090	
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			51	4,584,690	51	4,584,690	
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,958,224	96	6,958,224	
SUBTOTAL FOR F/T SALARIED			96	6,958,224	96	6,958,224	
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	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECSO EMPLOYES		60,000		30,000	30,000-
SUBTOTAL FOR ADD GRS PAY				422,706		392,706	30,000-
SUBTOTAL FOR BUDGET CODE 0206			96	7,380,930	96	7,350,930	30,000-
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	7,386,541	109	7,416,541	30,000
SUBTOTAL FOR F/T SALARIED			109	7,386,541	109	7,416,541	30,000
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			109	7,987,793	109	8,017,793	30,000
BUDGET CODE: 0208 QUEENS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,543,821	37	2,543,821			
		SUBTOTAL FOR F/T SALARIED	37	2,543,821	37	2,543,821			
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	37	2,564,421	37	2,564,421			
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	63	4,761,391	63	4,761,391			
		SUBTOTAL FOR F/T SALARIED	63	4,761,391	63	4,761,391			
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	63	4,890,181	63	4,890,181			
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			

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	73	4,648,880	73	4,648,880	
SUBTOTAL FOR F/T SALARIED			73	4,648,880	73	4,648,880	
03 UNSALARIED		031 UNSALARIED		7,500		7,500	
SUBTOTAL FOR UNSALARIED				7,500		7,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			73	4,730,828	73	4,730,828	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,582,387	39	2,582,387	
SUBTOTAL FOR F/T SALARIED			39	2,582,387	39	2,582,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			39	2,585,853	39	2,585,853	
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	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	84	4,852,214	84	4,852,214	
		SUBTOTAL FOR F/T SALARIED	84	4,852,214	84	4,852,214	
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	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		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		126,265		126,265	
		SUBTOTAL FOR BUDGET CODE 0291	84	4,989,495	84	4,989,495	
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,630,465	27	1,630,465	
		SUBTOTAL FOR F/T SALARIED	27	1,630,465	27	1,630,465	
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	1,964,802	27	1,964,802	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,872,293	40	2,872,293	
		SUBTOTAL FOR F/T SALARIED	40	2,872,293	40	2,872,293	
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	3,119,767	40	3,119,767	
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,745	17	1,117,745	
		SUBTOTAL FOR F/T SALARIED	17	1,117,745	17	1,117,745	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732	
		SUBTOTAL FOR BUDGET CODE 0321	17	1,222,477	17	1,222,477	
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	20	1,092,608	20	1,092,608	
		SUBTOTAL FOR F/T SALARIED	20	1,092,608	20	1,092,608	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			20	1,184,470	20	1,184,470	
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	
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	23	1,605,681	23	1,605,681	
SUBTOTAL FOR F/T SALARIED			23	1,605,681	23	1,605,681	
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			23	1,789,034	23	1,789,034	
BUDGET CODE: 0461 QUEENS REPAIRS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,442,111	50	3,442,111			
SUBTOTAL FOR F/T SALARIED			50	3,442,111	50	3,442,111			
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			50	3,773,255	50	3,773,255			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,652,845	23	1,652,845			
SUBTOTAL FOR F/T SALARIED			23	1,652,845	23	1,652,845			
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			23	1,848,303	23	1,848,303			
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,818,605	43	2,816,007		18	997,402
SUBTOTAL FOR F/T SALARIED			25	1,818,605	43	2,816,007		18	997,402
SUBTOTAL FOR BUDGET CODE 0501			25	1,818,605	43	2,816,007		18	997,402
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,489,165	22	1,489,165			
SUBTOTAL FOR F/T SALARIED			22	1,489,165	22	1,489,165			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	22	2,603,355	22	2,603,355			
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			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,125	3	236,125			
		SUBTOTAL FOR F/T SALARIED	3	236,125	3	236,125			
		SUBTOTAL FOR BUDGET CODE 3011	3	236,125	3	236,125			
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,136,282	27	1,465,564	7	329,282	
		SUBTOTAL FOR F/T SALARIED	20	1,136,282	27	1,465,564	7	329,282	
		SUBTOTAL FOR BUDGET CODE 3333	20	1,136,282	27	1,465,564	7	329,282	
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,328	7	528,328			
		SUBTOTAL FOR F/T SALARIED	7	528,328	7	528,328			
		SUBTOTAL FOR BUDGET CODE 3555	7	528,328	7	528,328			
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,228	94,757,368	1,272	96,607,682	44	1,850,314	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: HPS1 Police and Security - Hurrican Irene PS							
04 ADD GRS PAY		047 OVERTIME		133,334			133,334-
		SUBTOTAL FOR ADD GRS PAY		133,334			133,334-
		SUBTOTAL FOR BUDGET CODE HPS1		133,334			133,334-
BUDGET CODE: HWS1 Water Supply - Hurricane Irene PS							
04 ADD GRS PAY		047 OVERTIME		994,545			994,545-
		SUBTOTAL FOR ADD GRS PAY		994,545			994,545-
		SUBTOTAL FOR BUDGET CODE HWS1		994,545			994,545-
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	28,253,644	446	29,338,956	3 1,085,312
		SUBTOTAL FOR F/T SALARIED	443	28,253,644	446	29,338,956	3 1,085,312
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		1,103,996		1,103,996	
		043 SHIFT DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,251,935		1,251,935	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,821,596		2,821,596	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0221	443	31,123,480	446	32,208,792	3 1,085,312

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
		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	2,144,589	21		2,144,589
		SUBTOTAL FOR F/T SALARIED	21	2,144,589	21		2,144,589
		SUBTOTAL FOR BUDGET CODE 0226	21	2,144,589	21		2,144,589
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,510		5-	285,510-
		SUBTOTAL FOR F/T SALARIED	5	285,510		5-	285,510-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		325,589			325,589-
		SUBTOTAL FOR FRINGE BENES		325,589			325,589-
		SUBTOTAL FOR BUDGET CODE 0229	5	611,099		5-	611,099-
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,451,615	51		3,402,342
		SUBTOTAL FOR F/T SALARIED	40	2,451,615	51		3,402,342
		SUBTOTAL FOR BUDGET CODE 0230	40	2,451,615	51		3,402,342

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	11,140,863	211	11,142,320	1-	1,457
		SUBTOTAL FOR F/T SALARIED	212	11,140,863	211	11,142,320	1-	1,457
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		
		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	212	11,459,023	211	11,460,480	1-	1,457
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		554		554		
		SUBTOTAL FOR ADD GRS PAY		554		554		
		SUBTOTAL FOR BUDGET CODE 0255	22	1,332,301	22	1,332,301		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		592		592	
		SUBTOTAL FOR ADD GRS PAY		592		592	
		SUBTOTAL FOR BUDGET CODE 0616	16	1,134,352	16	1,134,352	
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,212	4	276,212	
		SUBTOTAL FOR F/T SALARIED	4	276,212	4	276,212	
		SUBTOTAL FOR BUDGET CODE 2011	4	276,212	4	276,212	
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,126,826	15	1,126,826	
		SUBTOTAL FOR F/T SALARIED	15	1,126,826	15	1,126,826	
		SUBTOTAL FOR BUDGET CODE 2555	15	1,126,826	15	1,126,826	
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	803	54,640,082	811	54,938,600	8 298,518
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,493,152	238	9,460,462	30 967,310
		SUBTOTAL FOR F/T SALARIED	208	8,493,152	238	9,460,462	30 967,310
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
			2895				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		38,000		38,000	
		043 SHIFT DIFFERENTIAL		60,000		69,133	9,133
		047 OVERTIME		500,000		565,715	65,715
		SUBTOTAL FOR ADD GRS PAY		606,000		680,848	74,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,750	3,750
		SUBTOTAL FOR FRINGE BENES				3,750	3,750
		SUBTOTAL FOR BUDGET CODE 0261	208	9,101,095	238	10,147,003	30 1,045,908
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,537	7	523,537	
		SUBTOTAL FOR F/T SALARIED	7	523,537	7	523,537	
		SUBTOTAL FOR BUDGET CODE 0265	7	523,537	7	523,537	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	215	9,624,632	245	10,670,540	30 1,045,908
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,278,283	46	3,278,283	
		SUBTOTAL FOR F/T SALARIED	46	3,278,283	46	3,278,283	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
		SUBTOTAL FOR ADD GRS PAY		2,266		2,266	
		SUBTOTAL FOR BUDGET CODE 0251	46	3,285,043	46	3,285,043	
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	
			2896				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		712		712		
		SUBTOTAL FOR UNSALARIED		712		712		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 0271	35	2,163,201	35	2,163,201		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	81	5,448,244	81	5,448,244		
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,330	164,670,326	2,412	167,865,066	82	3,194,740

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,330	164,670,326	2,412	167,865,066	3,194,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,330	164,670,326	2,412	167,865,066	3,194,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		146,449,505		151,961,714	5,512,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,903,352		15,903,352	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,317,469			2,317,469-
INTRA-CITY SALES					
TOTAL		164,670,326		167,865,066	3,194,740

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY13	

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	441,126
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	3	274,918
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	4	467,152
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,235,926
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	690,918
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,677,920
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,624,781
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	13	1,276,584
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	7	672,107
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	197,625
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	3	302,231
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	775,463
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	183,872
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	636,899
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
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	21	1,760,748
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	1	94,744
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	125	9,078,022
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	2	213,100
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	6	647,947
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	22	1,613,701
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	786,789
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	41	2,667,840
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	13	915,051
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	121,060
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	27	2,145,038
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	6	260,094
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	238,291

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	4	328,213
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	2	86,698
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	3	233,764
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	6	578,244
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	3	311,739
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	15	1,468,784
1434	SUPT WATER & SEWER SYS M2	D 826	10081	49,492-212,614	1	100,200
1437	CITY PLANNER	D 826	22122	53,532-100,047	25	1,652,991
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	181,802
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	46,550
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	14	719,219
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	112	5,604,633
1515	MACHINIST	D 826	92610	70,010- 76,232	13	958,830
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	33	1,937,224
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	8	449,780
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	19	1,084,751
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	185,325
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	1	67,267
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	24	1,358,060
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	626,661
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 69,795	21	1,792,056
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	30	2,849,492
1630	SURVEYOR	D 826	21015	55,345- 92,249	8	517,270
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	58,426- 90,847	8	520,957
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	44,201- 68,278	6	321,266
1642	PUBLIC RELATIONS ASSISTAN	D 826	60810	36,200- 57,919	1	55,000
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	14	748,470
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	6	371,078
1656	MACHINIST HELPER (ONYS)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	4	210,398
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	2	79,552
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	16	912,536
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	5	205,255
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	18	1,212,050
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	49,851- 52,665	1	49,851

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	75	4,918,575
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	14	954,786
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	8	613,549
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 63,711	96	7,802,112
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	985,896
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	12	571,384
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	19	958,012
1751	PLUMBER	A 826	91915	83,738- 96,068	6	504,360
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	61	3,563,334
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	8	447,160
1860	OILER	A 826	91628	96,549- 96,549	17	1,639,768
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	4	214,796
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	33	2,700,477
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	10	329,486
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	374	28,948,400
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 49,486	8	372,060
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	169,907
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
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	12	662,139
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	9	574,517
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	5	284,098
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	2	113,638
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	6	250,378
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	196	8,246,523
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	232	11,217,756
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	45,960
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,174
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	55	1,967,132
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	45,978
2287	ASSISTANT SECRETARY (BWS)	D 826	12802	44,510- 58,329	1	51,445

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				2,175	143,798,007

	POSITION SCHEDULE FOR U/A 003				2,175	143,798,007
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				237	15,669,024
	TOTAL FOR U/A 003				2,412	159,467,031

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,954		254,000	205,046
		106 MOTOR VEHICLE FUEL		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		30,000	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		98,954		299,000	200,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,150			9,150-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		35,927		38,000	2,073
		332 PURCH DATA PROCESSING EQUIPT		97,187		35,000	62,187-
		337 BOOKS-OTHER		8,704			8,704-
		SUBTOTAL FOR PROPTY&EQUIP		152,968		75,000	77,968-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,277			2,277-
		412 RENTALS OF MISC.EQUIP		14,570			14,570-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80,818			80,818-
		SUBTOTAL FOR OTHR SER&CHR		97,665			97,665-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	174,499	2	252,800	78,301
		608 MAINT & REP GENERAL		41,836			41,836-
		615 PRINTING CONTRACTS		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,750			2,750-
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	235,085	2	252,800	17,715
		SUBTOTAL FOR BUDGET CODE 0724	2	584,672	2	626,800	42,128
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		216,775			216,775-
		SUBTOTAL FOR PROPTY&EQUIP		216,775			216,775-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,634,217			1,634,217-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,385,000			1,385,000-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,858			6,858-
		499 OTHER EXPENSES - GENERAL		98,142		1,125,000	1,026,858
		SUBTOTAL FOR OTHR SER&CHR		3,124,217		1,125,000	1,999,217-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,025,000		3,600,000	425,000-
		SUBTOTAL FOR FXD MIS CHGS		4,025,000		3,600,000	425,000-
		SUBTOTAL FOR BUDGET CODE 8264		7,365,992		4,725,000	2,640,992-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	7,950,664	2	5,351,800	2,598,864-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 9024 WEST HARLEM E.B.F.							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,355,000		1,355,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,355,000		1,355,000	
		SUBTOTAL FOR BUDGET CODE 9024		1,355,000		1,355,000	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		1,355,000		1,355,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: HSO2 Water Sewer Ops - Hurricane Irene OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,804			19,804-
		SUBTOTAL FOR SUPPLYS&MATL		19,804			19,804-
		SUBTOTAL FOR BUDGET CODE HSO2		19,804			19,804-
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		395,337		646,555	251,218
		109 FUEL OIL		1,036,500		844,500	192,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,431,837		1,491,055	59,218
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
		682 PROF SERV LEGAL SERVICES		12,753			12,753-
		686 PROF SERV OTHER		38,835			38,835-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	55,088	1	3,500	51,588-
SUBTOTAL FOR BUDGET CODE 0184			1	1,486,925	1	1,494,555	7,630
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		2,643,979		1,990,954	653,025-
		101 PRINTING SUPPLIES		1,000		1,000	
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		227,025		189,091	37,934-
		170 CLEANING SUPPLIES		1,750		10,000	8,250
SUBTOTAL FOR SUPPLYS&MATL				2,964,687		2,281,978	682,709-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		282,494		98,229	184,265-
		315 OFFICE EQUIPMENT		226		226	
		319 SECURITY EQUIPMENT		5,490		2,500	2,990-
SUBTOTAL FOR PROPTY&EQUIP				288,210		100,955	187,255-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,034,958		1,980,000	54,958-
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		400 CONTRACTUAL SERVICES-GENERAL		5,474,884		4,134,896	1,339,988-
		403 OFFICE SERVICES		4,090		4,090	
		412 RENTALS OF MISC.EQUIP		49,600		51,740	2,140
	856001	42C HEAT LIGHT & POWER		30,920,856		12,021,846	18,899,010-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637	
		499 OTHER EXPENSES - GENERAL				1,700,000	1,700,000
SUBTOTAL FOR OTHR SER&CHR				38,761,098		20,169,282	18,591,816-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	533,386	14	523,722	9,664-
		615 PRINTING CONTRACTS		24,000		24,000	
		624 CLEANING SERVICES	3	559,910	3	545,616	14,294-
		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	1,167,296	20	1,143,338	23,958-
SUBTOTAL FOR BUDGET CODE 0204			20	43,181,291	20	23,695,553	19,485,738-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904	
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		535,250		560,250	25,000
		199 DATA PROCESSING SUPPLIES		10,135		10,135	
SUBTOTAL FOR SUPPLYS&MATL				690,839		715,839	25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,770		346,098	34,672-
		302 TELECOMMUNICATIONS EQUIPMENT		63,981		72,375	8,394
		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				467,851		441,573	26,278-
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,369,218		1,411,156	41,938
		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		6,510		6,510	
		412 RENTALS OF MISC.EQUIP		12,300		12,300	
	856001	42C HEAT LIGHT & POWER		13,868,537		7,108,951	6,759,586-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941	
		499 OTHER EXPENSES - GENERAL		380,150		361,328	18,822-
SUBTOTAL FOR OTHR SER&CHR				15,715,809		8,979,339	6,736,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	425,433	3	627,838	202,405
		608 MAINT & REP GENERAL	6	3,440,950	6	3,345,480	95,470-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	48,262	1	18,262	30,000-
SUBTOTAL FOR CNTRCTL SVCS			11	3,917,145	11	3,994,080	76,935
SUBTOTAL FOR BUDGET CODE 0214			11	20,791,644	11	14,130,831	6,660,813-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,895		40,895	2,000-
		101 PRINTING SUPPLIES		7,350		4,000	3,350-
		199 DATA PROCESSING SUPPLIES				423,000	423,000
SUBTOTAL FOR SUPPLYS&MATL				50,245		467,895	417,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,171		2,500	32,671-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		457		10,767		10,310
			332 PURCH DATA PROCESSING EQUIPT		3,200		3,200		
			337 BOOKS-OTHER		19,795		3,285		16,510-
			SUBTOTAL FOR PROPTY&EQUIP		58,623		19,752		38,871-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		703,687		283,000		420,687-
			402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
			403 OFFICE SERVICES		8,000		21,088		13,088
			412 RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
			417 ADVERTISING		3,500				3,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		732,627		316,528		416,099-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	6,878	1	10,300		3,422
			615 PRINTING CONTRACTS		29,000		33,000		4,000
			624 CLEANING SERVICES		37,000				37,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	72,878	1	43,300		29,578-
			SUBTOTAL FOR BUDGET CODE 0274	1	914,373	1	847,475		66,898-
BUDGET CODE: 0280 CMOM Program									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				5,116,667		5,116,667
			SUBTOTAL FOR OTHR SER&CHR				5,116,667		5,116,667
			SUBTOTAL FOR BUDGET CODE 0280				5,116,667		5,116,667
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100 SUPPLIES + MATERIALS - GENERAL		610,146		467,922		142,224-
			169 MAINTENANCE SUPPLIES		194,365		116,181		78,184-
			SUBTOTAL FOR SUPPLYS&MATL		878,209		657,801		220,408-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		106,531		90,331		16,200-
			314 OFFICE FURITURE		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		111,531		95,331		16,200-
40 OTHR SER&CHR	801001		40X CONTRACTUAL SERVICES-GENERAL				10,000		
	841001		40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		2,227,742		4,022,629		1,794,887
			403 OFFICE SERVICES		1,853		1,853		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
			499 OTHER EXPENSES - GENERAL		2,990,264		1,860,620		1,129,644-
			SUBTOTAL FOR OTHR SER&CHR		5,230,344		5,895,587		665,243
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	5	94,016	5	189,000		94,984
			SUBTOTAL FOR CNTRCTL SVCS	5	94,016	5	189,000		94,984
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		260,397		779,844		519,447
			SUBTOTAL FOR FXD MIS CHGS		260,397		779,844		519,447
			SUBTOTAL FOR BUDGET CODE 0284	5	6,574,497	5	7,617,563		1,043,066
BUDGET CODE: 0505 Croton Filtration Plant									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,396,674		5,396,674
			SUBTOTAL FOR SUPPLYS&MATL				5,396,674		5,396,674
60			CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				84,260		84,260
			SUBTOTAL FOR CNTRCTL SVCS				84,260		84,260
			SUBTOTAL FOR BUDGET CODE 0505				5,480,934		5,480,934
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		105,444		200,677		95,233
			101 PRINTING SUPPLIES		7,741		10,000		2,259
			169 MAINTENANCE SUPPLIES		1,339		1,000		339-
			199 DATA PROCESSING SUPPLIES		135,347		84,596		50,751-
			SUBTOTAL FOR SUPPLYS&MATL		259,871		306,273		46,402
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,632		16,729		2,097
			302 TELECOMMUNICATIONS EQUIPMENT		8,644		10,900		2,256
			314 OFFICE FURITURE		2,432				2,432-
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		209,060		684,808		475,748
			337 BOOKS-OTHER		5,112		6,000		888
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		239,880		723,437		483,557

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		29,695		2,683	27,012-
		402	TELEPHONE & OTHER COMMUNICATNS				27,962	27,962
		403	OFFICE SERVICES		21,567		2,567	19,000-
		412	RENTALS OF MISC.EQUIP		156,643		178,498	21,855
		417	ADVERTISING		34,500		4,500	30,000-
		427	DATA PROCESSING SERVICES		1,000		14,000	13,000
		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		12,500		12,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205	
		499	OTHER EXPENSES - GENERAL		190,738		313,800	123,062
			SUBTOTAL FOR OTHR SER&CHR		737,147		847,014	109,867
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,105		39,000	9,895
		602	TELECOMMUNICATIONS MAINT		3,042			3,042-
		608	MAINT & REP GENERAL	1		1	1,300	1,300
		612	OFFICE EQUIPMENT MAINTENANCE	1	70,566	1	106,150	35,584
		615	PRINTING CONTRACTS		5,000		5,000	
		624	CLEANING SERVICES	1		1	13,795	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	10,934	1	85,000	74,066
		686	PROF SERV OTHER	2	69,839	2	69,839	
			SUBTOTAL FOR CNTRCTL SVCS	6	188,486	6	320,084	131,598
			SUBTOTAL FOR BUDGET CODE 0614	6	1,425,384	6	2,196,808	771,424
BUDGET CODE: 3054 OIT/BWSO								
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		720,000			720,000-
			SUBTOTAL FOR CNTRCTL SVCS		720,000			720,000-
			SUBTOTAL FOR BUDGET CODE 3054		720,000			720,000-
BUDGET CODE: 3119 Security - Water								
60 CNTRCTL SVCS		619	SECURITY SERVICES		410,802		305,276	105,526-
			SUBTOTAL FOR CNTRCTL SVCS		410,802		305,276	105,526-
			SUBTOTAL FOR BUDGET CODE 3119		410,802		305,276	105,526-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		25,300		25,300-
	SUBTOTAL FOR SUPPLYS&MATL				25,300		25,300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		25,000-
		332	PURCH DATA PROCESSING EQUIPT		6,600		6,600-
	SUBTOTAL FOR PROPTY&EQUIP				31,600		31,600-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,943,650	1,943,650
	SUBTOTAL FOR OTHR SER&CHR					1,943,650	1,943,650
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,318,891	1,484,191	165,300
		615	PRINTING CONTRACTS		26,600		26,600-
	SUBTOTAL FOR CNTRCTL SVCS				1,345,491	1,484,191	138,700
	SUBTOTAL FOR BUDGET CODE 3334				1,402,391	3,427,841	2,025,450
BUDGET CODE: 3335 SUPERFUND OTPS							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		3,200,000	3,182,500	17,500-
	SUBTOTAL FOR FXD MIS CHGS				3,200,000	3,182,500	17,500-
	SUBTOTAL FOR BUDGET CODE 3335				3,200,000	3,182,500	17,500-
BUDGET CODE: 4184 BWSO-Orthophosphate							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,569,665	5,706,000	136,335
	SUBTOTAL FOR SUPPLYS&MATL				5,569,665	5,706,000	136,335
	SUBTOTAL FOR BUDGET CODE 4184				5,569,665	5,706,000	136,335
BUDGET CODE: 4284 BWSO-Caustic Soda							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,823,324	10,000,097	3,176,773
	SUBTOTAL FOR SUPPLYS&MATL				6,823,324	10,000,097	3,176,773
	SUBTOTAL FOR BUDGET CODE 4284				6,823,324	10,000,097	3,176,773

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4384 BWSO-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		758,057		1,067,985	309,928
		SUBTOTAL FOR SUPPLYS&MATL		758,057		1,067,985	309,928
		SUBTOTAL FOR BUDGET CODE 4384		758,057		1,067,985	309,928
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	93,278,157	44	84,270,085	9,008,072-
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		562,902		604,902	42,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		3,132,436		2,224,291	908,145-
		169 MAINTENANCE SUPPLIES		75,000		75,000	
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,170,598		3,304,453	866,145-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		286,696		539,701	253,005
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		42,000		25,000	17,000-
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		125,300		125,300	
		332 PURCH DATA PROCESSING EQUIPT		294,548		351,700	57,152
		337 BOOKS-OTHER		258,800		45,400	213,400-
		SUBTOTAL FOR PROPTY&EQUIP		1,186,464		1,266,221	79,757
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		590,000			590,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,384,389		2,240,550	856,161
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403 OFFICE SERVICES		121,200		51,200	70,000-
		412 RENTALS OF MISC.EQUIP		138,300		23,300	115,000-
		417 ADVERTISING		47,700		47,700	
		427 DATA PROCESSING SERVICES		41,000		41,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				3,770,641	3,770,641
		SUBTOTAL FOR OTHR SER&CHR		2,408,889		6,260,691	3,851,802
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,452,466	3	1,241,500	1,210,966-
		602 TELECOMMUNICATIONS MAINT	1	31,380	1	1,430,665	1,399,285
		608 MAINT & REP GENERAL	4	356,566	4	740,966	384,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	62,400	2	35,300	27,100-
		613 DATA PROCESSING EQUIPMENT	2	374,000	2	202,000	172,000-
		615 PRINTING CONTRACTS		155,205		30,000	125,205-
		624 CLEANING SERVICES	2	80,693	2	43,693	37,000-
		671 TRAINING PRGM CITY EMPLOYEES	7	91,080	7	98,700	7,620
		684 PROF SERV COMPUTER SERVICES	1	5,664,188	1	571,055	5,093,133-
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	9,277,978	23	4,403,879	4,874,099-
		SUBTOTAL FOR BUDGET CODE 0525	23	17,043,929	23	15,235,244	1,808,685-
		BUDGET CODE: 3219 Security - Water Register					
60 CNTRCTL SVCS		619 SECURITY SERVICES		574,415		932,399	357,984
		SUBTOTAL FOR CNTRCTL SVCS		574,415		932,399	357,984
		SUBTOTAL FOR BUDGET CODE 3219		574,415		932,399	357,984
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	17,618,344	23	16,167,643	1,450,701-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: HPS2 Police & Security - Hurricane Irene OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,014			48,014-
		SUBTOTAL FOR SUPPLYS&MATL		48,014			48,014-
		SUBTOTAL FOR BUDGET CODE HPS2		48,014			48,014-
BUDGET CODE: HWS2 Water Supply - Hurricane Irene OTPS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,924,317				1,924,317-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,286				1,286-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,866				3,866-
			117 POSTAGE		234				234-
			169 MAINTENANCE SUPPLIES		110,115				110,115-
			199 DATA PROCESSING SUPPLIES		106				106-
			SUBTOTAL FOR SUPPLYS&MATL		2,039,924				2,039,924-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,748				118,748-
			337 BOOKS-OTHER		4,319				4,319-
			SUBTOTAL FOR PROPTY&EQUIP		123,067				123,067-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,804				25,804-
			403 OFFICE SERVICES		49				49-
			412 RENTALS OF MISC.EQUIP		79,862				79,862-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,832				5,832-
			473 SNOW REMOVAL SERVICES		1,629				1,629-
			SUBTOTAL FOR OTHR SER&CHR		113,176				113,176-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,292,269				7,292,269-
			608 MAINT & REP GENERAL		13,100				13,100-
			676 MAINT & OPER OF INFRASTRUCTURE		687				687-
			683 PROF SERV ENGINEER & ARCHITECT		1,980				1,980-
			SUBTOTAL FOR CNTRCTL SVCS		7,308,036				7,308,036-
			SUBTOTAL FOR BUDGET CODE HWS2		9,584,203				9,584,203-
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			100 SUPPLIES + MATERIALS - GENERAL		867,714		823,069		44,645-
			101 PRINTING SUPPLIES		1,132		12,600		11,468
			105 AUTOMOTIVE SUPPLIES & MATERIAL		32,704		24,320		8,384-
			107 MEDICAL,SURGICAL & LAB SUPPLY		105,635		65,000		40,635-
			109 FUEL OIL		2,927,650		2,364,650		563,000-
			110 FOOD & FORAGE SUPPLIES				500		500
			117 POSTAGE		15,786		9,500		6,286-
			169 MAINTENANCE SUPPLIES		692,238		641,893		50,345-
			170 CLEANING SUPPLIES		1,000		16,856		15,856
			199 DATA PROCESSING SUPPLIES		55,052		38,000		17,052-
			SUBTOTAL FOR SUPPLYS&MATL		4,798,911		4,096,388		702,523-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		273,170		436,828	163,658
		302	TELECOMMUNICATIONS EQUIPMENT		16,503		69,750	53,247
		307	MEDICAL, SURGICAL & LAB EQUIP				8,200	8,200
		315	OFFICE EQUIPMENT		548		12,000	11,452
		319	SECURITY EQUIPMENT		15,042		9,500	5,542-
		332	PURCH DATA PROCESSING EQUIPT		95,776		39,450	56,326-
		337	BOOKS-OTHER		8,550		4,138	4,412-
			SUBTOTAL FOR PROPTY&EQUIP		409,589		579,866	170,277
40			OTHR SER&CHR					
	025001	40X	CONTRACTUAL SERVICES-GENERAL		103,000			103,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400	CONTRACTUAL SERVICES-GENERAL		1,006,306		3,039,755	2,033,449
		402	TELEPHONE & OTHER COMMUNICATNS		56,925		76,925	20,000
		403	OFFICE SERVICES		339,115		191,708	147,407-
		412	RENTALS OF MISC.EQUIP		257,112		48,090	209,022-
		414	RENTALS - LAND BLDGS & STRUCTS		1,605,694		1,605,694	
		417	ADVERTISING		5,000			5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,750		17,500	8,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
		454	OVERNIGHT TRVL EXP-SPECIAL		33,053		1,000	32,053-
		473	SNOW REMOVAL SERVICES		200,000		687,963	487,963
			SUBTOTAL FOR OTHR SER&CHR		3,799,781		5,836,211	2,036,430
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	8	780,553	8	868,723	88,170
		602	TELECOMMUNICATIONS MAINT	1	6,000	1	20,000	14,000
		607	MAINT & REP MOTOR VEH EQUIP		121,000			121,000-
		608	MAINT & REP GENERAL	20	251,595	20	439,051	187,456
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613	DATA PROCESSING EQUIPMENT	1	22,489	1	86,450	63,961
		615	PRINTING CONTRACTS		6,000		4,000	2,000-
		624	CLEANING SERVICES	5	49,183	5	33,650	15,533-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,375	1	442,000	432,625
		676	MAINT & OPER OF INFRASTRUCTURE	19	323,664	19	303,293	20,371-
		683	PROF SERV ENGINEER & ARCHITECT		2,600			2,600-
		686	PROF SERV OTHER	1	167,613	1	222,613	55,000
			SUBTOTAL FOR CNTRCTL SVCS	57	1,740,072	57	2,460,030	719,958
70			FXD MIS CHGS					
		736	PAYMENTS FOR WATER SEWER USAGE		28,939		35,900	6,961

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				28,939		35,900	6,961
SUBTOTAL FOR BUDGET CODE 0224			57	10,777,292	57	13,008,395	2,231,103
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,210		378,507	257,297
		101 PRINTING SUPPLIES				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		982,118		825,767	156,351-
		117 POSTAGE		159,564		116,500	43,064-
		169 MAINTENANCE SUPPLIES		50,565		95,050	44,485
		199 DATA PROCESSING SUPPLIES		53,153		140,910	87,757
SUBTOTAL FOR SUPPLYS&MATL				1,366,610		1,561,734	195,124
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		113,417		57,115	56,302-
		302 TELECOMMUNICATIONS EQUIPMENT		49,924		3,840	46,084-
		307 MEDICAL,SURGICAL & LAB EQUIP		95,787		218,925	123,138
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		1,080		6,080	5,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		12,000			12,000-
		332 PURCH DATA PROCESSING EQUIPT		175,196		180,948	5,752
		337 BOOKS-OTHER		12,877		24,027	11,150
SUBTOTAL FOR PROPTY&EQUIP				480,281		510,935	30,654
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300	
		400 CONTRACTUAL SERVICES-GENERAL		864,138		1,489,973	625,835
		402 TELEPHONE & OTHER COMMUNICATNS				19,700	19,700
		403 OFFICE SERVICES		257,025		88,530	168,495-
		412 RENTALS OF MISC.EQUIP		4,051			4,051-
		417 ADVERTISING		51,686		53,000	1,314
		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		3,000		9,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900			3,900-
SUBTOTAL FOR OTHR SER&CHR				1,239,100		1,771,662	532,562
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,434			14,434-
		608 MAINT & REP GENERAL	12	319,393	12	112,990	206,403-
		613 DATA PROCESSING EQUIPMENT	2	151,897	2	271,617	119,720
		615 PRINTING CONTRACTS	1	195,000	1	195,000	
		624 CLEANING SERVICES	1	16,407	1	11,000	5,407-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		4,700			4,700-
		684 PROF SERV COMPUTER SERVICES		19,487		75,000	55,513
		686 PROF SERV OTHER	1	1,305,206	1	844,822	460,384-
		SUBTOTAL FOR CNTRCTL SVCS	17	2,026,524	17	1,510,429	516,095-
		SUBTOTAL FOR BUDGET CODE 0234	17	5,112,515	17	5,354,760	242,245
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		994,260		350,000	644,260-
		SUBTOTAL FOR OTHR SER&CHR		994,260		350,000	644,260-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,670,376		1,670,376	
		SUBTOTAL FOR CNTRCTL SVCS		1,670,376		1,670,376	
		SUBTOTAL FOR BUDGET CODE 0294		2,664,636		2,020,376	644,260-
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		281,116		372,034	90,918
		117 POSTAGE		688		5,000	4,312
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		11,200		11,200	
		SUBTOTAL FOR SUPPLYS&MATL		305,504		390,734	85,230
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,543		21,791	2,248
		302 TELECOMMUNICATIONS EQUIPMENT				4,600	4,600
		305 MOTOR VEHICLES		53,626			53,626-
		319 SECURITY EQUIPMENT				4,500	4,500
		332 PURCH DATA PROCESSING EQUIPT		35,001			35,001-
		337 BOOKS-OTHER		6,248		15,500	9,252
		SUBTOTAL FOR PROPTY&EQUIP		114,418		46,391	68,027-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		176,292			176,292-
		400 CONTRACTUAL SERVICES-GENERAL		11,500		11,500	
		402 TELEPHONE & OTHER COMMUNICATNS		75,000		93,000	18,000
		403 OFFICE SERVICES		2,075		2,000	75-
		412 RENTALS OF MISC.EQUIP		17,281		30,000	12,719
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,076		27,000	4,076-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		319,724		170,000		149,724-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,328,048		1,143,216		184,832-
		607	MAINT & REP MOTOR VEH EQUIP		8,531		5,000		3,531-
		608	MAINT & REP GENERAL		70,989		39,000		31,989-
		612	OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		624	CLEANING SERVICES		2,951		5,000		2,049
		671	TRAINING PRGM CITY EMPLOYEES		22,455		29,550		7,095
			SUBTOTAL FOR CNTRCTL SVCS		1,432,974		1,222,766		210,208-
			SUBTOTAL FOR BUDGET CODE 0296		2,172,620		1,829,891		342,729-
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		145,396				145,396-
			SUBTOTAL FOR SUPPLYS&MATL		145,396				145,396-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		13,506				13,506-
			SUBTOTAL FOR PROPTY&EQUIP		13,506				13,506-
40			OTHR SER&CHR						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		81,299				81,299-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		19,300				19,300-
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,648				8,648-
			SUBTOTAL FOR OTHR SER&CHR		114,247				114,247-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		4,111,924				4,111,924-
		613	DATA PROCESSING EQUIPMENT		9,414				9,414-
			SUBTOTAL FOR CNTRCTL SVCS		4,121,338				4,121,338-
			SUBTOTAL FOR BUDGET CODE 0394		4,394,487				4,394,487-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		99,930				99,930-
			SUBTOTAL FOR SUPPLYS&MATL		99,930				99,930-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		272,278		977,535		705,257
			SUBTOTAL FOR PROPTY&EQUIP		272,278		977,535		705,257

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1230					372,208			977,535		605,327
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE										
60	CNRCT	SVCS	613	DATA PROCESSING EQUIPMENT	28,545					28,545-
			676	MAINT & OPER OF INFRASTRUCTURE	3,200			110,300		107,100
SUBTOTAL FOR CNTRCTL SVCS					31,745			110,300		78,555
SUBTOTAL FOR BUDGET CODE 2230					31,745			110,300		78,555
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES										
10	SUPPLYS&MATL		109	FUEL OIL	38,000			38,000		
SUBTOTAL FOR SUPPLYS&MATL					38,000			38,000		
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL	60,875			92,830		31,955
SUBTOTAL FOR CNTRCTL SVCS					60,875			92,830		31,955
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL	11,000			11,000		
			736	PAYMENTS FOR WATER SEWER USAGE	38,000			38,000		
SUBTOTAL FOR FXD MIS CHGS					49,000			49,000		
SUBTOTAL FOR BUDGET CODE 3230					147,875			179,830		31,955
BUDGET CODE: 3500 Water for the Future										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				10,000,000		10,000,000
SUBTOTAL FOR OTHR SER&CHR								10,000,000		10,000,000
SUBTOTAL FOR BUDGET CODE 3500								10,000,000		10,000,000
BUDGET CODE: 3601 Capital Charges to Expense Water										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR								1,500,000		1,500,000
SUBTOTAL FOR BUDGET CODE 3601								1,500,000		1,500,000
BUDGET CODE: 4224 BWS-Fluoride										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,533,682			4,069,720		463,962-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,533,682		4,069,720		463,962-
SUBTOTAL FOR BUDGET CODE 4224				4,533,682		4,069,720		463,962-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,764		56,646		146,118-
SUBTOTAL FOR SUPPLYS&MATL				202,764		56,646		146,118-
SUBTOTAL FOR BUDGET CODE 4230				202,764		56,646		146,118-
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,644,276		1,470,996		173,280-
SUBTOTAL FOR SUPPLYS&MATL				1,644,276		1,470,996		173,280-
SUBTOTAL FOR BUDGET CODE 4324				1,644,276		1,470,996		173,280-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		139,624,673		153,482,843		13,858,170
SUBTOTAL FOR FXD MIS CHGS				139,624,673		153,482,843		13,858,170
SUBTOTAL FOR BUDGET CODE 5224				139,624,673		153,482,843		13,858,170
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,626		10,000		13,626-
		169 MAINTENANCE SUPPLIES		260,669		163,752		96,917-
SUBTOTAL FOR SUPPLYS&MATL				304,295		173,752		130,543-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,388				97,388-
		315 OFFICE EQUIPMENT		970				970-
		332 PURCH DATA PROCESSING EQUIPT		134,895		117,000		17,895-
		337 BOOKS-OTHER		3,757				3,757-
SUBTOTAL FOR PROPTY&EQUIP				237,010		117,000		120,010-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		35,775		30,000		5,775-
		613 DATA PROCESSING EQUIPMENT		11,800				11,800-
SUBTOTAL FOR CNTRCTL SVCS				47,575		30,000		17,575-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5230				588,880		320,752	268,128-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,490,615		13,491,988	2,001,373
SUBTOTAL FOR OTHR SER&CHR				11,490,615		13,491,988	2,001,373
SUBTOTAL FOR BUDGET CODE 6214				11,490,615		13,491,988	2,001,373
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		161,368		160,000	1,368-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,275			2,275-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500		50,000	46,500
		169 MAINTENANCE SUPPLIES		120,162			120,162-
		199 DATA PROCESSING SUPPLIES		24,502			24,502-
SUBTOTAL FOR SUPPLYS&MATL				311,807		210,000	101,807-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,309		165,060	73,751
		302 TELECOMMUNICATIONS EQUIPMENT		23,444			23,444-
		307 MEDICAL,SURGICAL & LAB EQUIP				57,656	57,656
		319 SECURITY EQUIPMENT		8,080			8,080-
		332 PURCH DATA PROCESSING EQUIPT		40,847			40,847-
SUBTOTAL FOR PROPTY&EQUIP				163,680		222,716	59,036
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,862,922		8,411,875	2,451,047-
		403 OFFICE SERVICES		4,446			4,446-
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		417 ADVERTISING		42,000			42,000-
		473 SNOW REMOVAL SERVICES		4,175			4,175-
SUBTOTAL FOR OTHR SER&CHR				10,923,543		8,411,875	2,511,668-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	3,909,362	3	4,595,022	685,660
		602 TELECOMMUNICATIONS MAINT		376,625			376,625-
		608 MAINT & REP GENERAL		12,675			12,675-
		613 DATA PROCESSING EQUIPMENT		49,640		20,000	29,640-
		624 CLEANING SERVICES		180,600			180,600-
		676 MAINT & OPER OF INFRASTRUCTURE		232,006			232,006-
		686 PROF SERV OTHER	1	324,852	1	215,387	109,465-
SUBTOTAL FOR CNTRCTL SVCS			4	5,085,760	4	4,830,409	255,351-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		30,001			30,001-
	SUBTOTAL FOR FXD MIS CHGS		30,001			30,001-
	SUBTOTAL FOR BUDGET CODE 6224	4	16,514,791	4	13,675,000	2,839,791-
BUDGET CODE: 7004 NATURAL RESOURCES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		11,323	8,677-
	101 PRINTING SUPPLIES		456		609	153
	107 MEDICAL,SURGICAL & LAB SUPPLY		500			500-
	169 MAINTENANCE SUPPLIES		3,500			3,500-
	199 DATA PROCESSING SUPPLIES		28,850		6,352	22,498-
	SUBTOTAL FOR SUPPLYS&MATL		53,306		18,284	35,022-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,343		2,143	800
	302 TELECOMMUNICATIONS EQUIPMENT				80	80
	314 OFFICE FURITURE		2,750		2,750	
	319 SECURITY EQUIPMENT				150	150
	332 PURCH DATA PROCESSING EQUIPT		42,652		6,583	36,069-
	337 BOOKS-OTHER		3,550		815	2,735-
	SUBTOTAL FOR PROPTY&EQUIP		50,295		12,521	37,774-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		206,000		401,422	195,422
	403 OFFICE SERVICES		7,950		1,000	6,950-
	412 RENTALS OF MISC.EQUIP				435	435
	417 ADVERTISING		6,000			6,000-
	453 OVERNIGHT TRVL EXP-GENERAL				32	32
	473 SNOW REMOVAL SERVICES		10,697			10,697-
	SUBTOTAL FOR OTHR SER&CHR		230,647		402,889	172,242
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,996			47,996-
	608 MAINT & REP GENERAL		12,800			12,800-
	612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
	613 DATA PROCESSING EQUIPMENT		16,000			16,000-
	615 PRINTING CONTRACTS		11,000			11,000-
	686 PROF SERV OTHER	1	19,589	1	18,379	1,210-
	SUBTOTAL FOR CNTRCTL SVCS	1	110,385	1	18,379	92,006-
	SUBTOTAL FOR BUDGET CODE 7004	1	444,633	1	452,073	7,440

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		702,000			702,000-
		SUBTOTAL FOR PROPTY&EQUIP		702,000			702,000-
		SUBTOTAL FOR BUDGET CODE 8245		702,000			702,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	211,051,909	79	222,001,105	10,949,196
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		70,851		61,940	8,911-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,708		6,500	2,208-
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		57,367		24,367	33,000-
		SUBTOTAL FOR SUPPLYS&MATL		143,910		99,781	44,129-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,500		2,500	1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
		315 OFFICE EQUIPMENT		4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		59,975		97,000	37,025
		337 BOOKS-OTHER		2,700		7,700	5,000
		SUBTOTAL FOR PROPTY&EQUIP		70,675		116,110	45,435
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				15,550	15,550
		403 OFFICE SERVICES		5,800		9,567	3,767
		412 RENTALS OF MISC.EQUIP		59,553		66,813	7,260
		431 LEASING OF MISC EQUIP				5,000	5,000
		432 LEASING OF DATA PROC EQUIP				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,070		23,983	27,087-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900		10,950	8,050
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980	
		SUBTOTAL FOR OTHR SER&CHR		124,303		161,843	37,540
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,615			7,615-
		608 MAINT & REP GENERAL	4	3,500	4	3,500	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	424,453	2	20,933	403,520-
		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,435,568	6	24,433	1,411,135-
		SUBTOTAL FOR BUDGET CODE 0244	6	1,774,456	6	402,167	1,372,289-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	1,774,456	6	402,167	1,372,289-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: HWT2 Wastewater - Hurricane Irene OTPS							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		478,000			478,000-
		SUBTOTAL FOR SUPPLYS&MATL		478,000			478,000-
		SUBTOTAL FOR BUDGET CODE HWT2		478,000			478,000-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	38,513,372	4	43,713,372	5,200,000
		SUBTOTAL FOR CNTRCTL SVCS	4	38,513,372	4	43,713,372	5,200,000
		SUBTOTAL FOR BUDGET CODE 0254	4	38,513,372	4	43,713,372	5,200,000
BUDGET CODE: 0264 WASTE WATER TREATMENT							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		647,569		638,781	8,788-
		100 SUPPLIES + MATERIALS - GENERAL		1,827,568		1,794,368	33,200-
		101 PRINTING SUPPLIES		4,000		9,000	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,000		56,000	4,000
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		892,802		448,802	444,000-
		109 FUEL OIL		20,122,761		20,327,733	204,972
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,916,700		4,156,700	1,760,000-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		125,000		100,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,614,900		27,557,884	2,057,016-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		1,035,000		1,200,000	165,000
		302	TELECOMMUNICATIONS EQUIPMENT		59,000		125,000	66,000
		307	MEDICAL,SURGICAL & LAB EQUIP		98,810		257,810	159,000
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		35,000		10,000	25,000-
		319	SECURITY EQUIPMENT		12,500		12,500	
		332	PURCH DATA PROCESSING EQUIPT		351,000		275,000	76,000-
		337	BOOKS-OTHER		20,000		5,000	15,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,631,310		1,905,310	274,000
40			OTHR SER&CHR					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		20,315			20,315-
		400	CONTRACTUAL SERVICES-GENERAL		12,429,312		16,527,391	4,098,079
		402	TELEPHONE & OTHER COMMUNICATNS		17,082		36,745	19,663
		403	OFFICE SERVICES		206,800			206,800-
		412	RENTALS OF MISC.EQUIP		1,826,090		179,090	1,647,000-
		417	ADVERTISING		35,000		15,000	20,000-
	856001	42C	HEAT LIGHT & POWER		58,324,192		125,031,348	66,707,156
		451	NON OVERNIGHT TRVL EXP-GENERAL		299,296		224,296	75,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,000			29,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		499	OTHER EXPENSES - GENERAL		2,926,115		4,634,816	1,708,701
			SUBTOTAL FOR OTHR SER&CHR		76,163,202		146,648,686	70,485,484
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	1,301,000	1	1,000,000	301,000-
		602	TELECOMMUNICATIONS MAINT	1	949,000	1	199,000	750,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	102,000	5	102,000	
		608	MAINT & REP GENERAL	45	18,407,682	45	16,050,457	2,357,225-
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000	
		613	DATA PROCESSING EQUIPMENT	2	10,224	2	35,224	25,000
		615	PRINTING CONTRACTS		15,000		30,000	15,000
		624	CLEANING SERVICES	1	235,000	1		235,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	187,000	4	117,000	70,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,208,000	15	1,208,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000	
		686	PROF SERV OTHER	2	402,500	2	827,500	425,000
			SUBTOTAL FOR CNTRCTL SVCS	78	22,836,406	78	19,588,181	3,248,225-
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		1,034,325		584,325	450,000-
		794	TRAINING CITY EMPLOYEES				8,000	8,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,034,325		592,325	442,000-
SUBTOTAL FOR BUDGET CODE 0264			78	131,280,143	78	196,292,386	65,012,243
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	4,793,870	1	6,196,615	1,402,745
SUBTOTAL FOR CNTRCTL SVCS			1	4,793,870	1	6,196,615	1,402,745
SUBTOTAL FOR BUDGET CODE 3019			1	4,793,870	1	6,196,615	1,402,745
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,500,000	1,500,000
SUBTOTAL FOR OTHR SER&CHR						1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 3600						1,500,000	1,500,000
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,484,000		2,857,000	373,000
SUBTOTAL FOR SUPPLYS&MATL				2,484,000		2,857,000	373,000
SUBTOTAL FOR BUDGET CODE 4264				2,484,000		2,857,000	373,000
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,475,000		4,485,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				4,475,000		4,485,000	10,000
SUBTOTAL FOR BUDGET CODE 4464				4,475,000		4,485,000	10,000
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000,000		13,289,000	1,289,000
SUBTOTAL FOR SUPPLYS&MATL				12,000,000		13,289,000	1,289,000
SUBTOTAL FOR BUDGET CODE 4564				12,000,000		13,289,000	1,289,000
BUDGET CODE: 4664 BWT-Polymers							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,354,187		2,205,000		2,149,187-	
		SUBTOTAL FOR SUPPLYS&MATL		4,354,187		2,205,000		2,149,187-	
		SUBTOTAL FOR BUDGET CODE 4664		4,354,187		2,205,000		2,149,187-	
BUDGET CODE: 4764 BWT-Dewatering Polymer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,350,813		11,326,000		3,975,187	
		SUBTOTAL FOR SUPPLYS&MATL		7,350,813		11,326,000		3,975,187	
		SUBTOTAL FOR BUDGET CODE 4764		7,350,813		11,326,000		3,975,187	
BUDGET CODE: 4864 BWT-Ferric Chloride									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,417,000		1,172,000		245,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,417,000		1,172,000		245,000-	
		SUBTOTAL FOR BUDGET CODE 4864		1,417,000		1,172,000		245,000-	
BUDGET CODE: 4964 BWT - Glycerin									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800,000		1,603,000		803,000	
		SUBTOTAL FOR SUPPLYS&MATL		800,000		1,603,000		803,000	
		SUBTOTAL FOR BUDGET CODE 4964		800,000		1,603,000		803,000	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	83	207,946,385	83	284,639,373		76,692,988	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,133				80,133-	
		199 DATA PROCESSING SUPPLIES		1,952				1,952-	
		SUBTOTAL FOR SUPPLYS&MATL		82,085				82,085-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,341				2,341-	
		SUBTOTAL FOR PROPTY&EQUIP		2,341				2,341-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,400		100,000	7,400-	
			403 OFFICE SERVICES		9,474			9,474-	
			SUBTOTAL FOR OTHR SER&CHR		116,874		100,000	16,874-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,096,759		1,050,000	46,759-	
			608 MAINT & REP GENERAL		6,313			6,313-	
			615 PRINTING CONTRACTS		4,890			4,890-	
			671 TRAINING PRGM CITY EMPLOYEES		148,000			148,000-	
			686 PROF SERV OTHER		155,000		135,000	20,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,410,962		1,185,000	225,962-	
			SUBTOTAL FOR BUDGET CODE 3614		1,612,262		1,285,000	327,262-	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		385,862		35,000	350,862-	
			117 POSTAGE		500			500-	
			169 MAINTENANCE SUPPLIES		79,035		120,000	40,965	
			199 DATA PROCESSING SUPPLIES		4,753		52,172	47,419	
			SUBTOTAL FOR SUPPLYS&MATL		470,150		207,172	262,978-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,152		10,000	20,152-	
			319 SECURITY EQUIPMENT		300			300-	
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500-	
			337 BOOKS-OTHER		6,000			6,000-	
			SUBTOTAL FOR PROPTY&EQUIP		41,952		10,000	31,952-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,075		360,000	316,925	
			403 OFFICE SERVICES		3,900			3,900-	
			SUBTOTAL FOR OTHR SER&CHR		46,975		360,000	313,025	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,232,137		1,217,000	15,137-	
			608 MAINT & REP GENERAL		64,004		48,000	16,004-	
			671 TRAINING PRGM CITY EMPLOYEES		96,820		90,000	6,820-	
			686 PROF SERV OTHER		42,650			42,650-	
			SUBTOTAL FOR CNTRCTL SVCS		1,435,611		1,355,000	80,611-	
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		124,825		80,000	44,825-	
			SUBTOTAL FOR FXD MIS CHGS		124,825		80,000	44,825-	
			SUBTOTAL FOR BUDGET CODE 6234		2,119,513		2,012,172	107,341-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,755		160,000	36,245
		SUBTOTAL FOR SUPPLYS&MATL		123,755		160,000	36,245
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,633		50,000	8,367
		SUBTOTAL FOR OTHR SER&CHR		41,633		50,000	8,367
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,017,112		179,500	837,612-
		SUBTOTAL FOR CNTRCTL SVCS		1,017,112		179,500	837,612-
		SUBTOTAL FOR BUDGET CODE 8284		1,182,500		389,500	793,000-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		4,914,275		3,686,672	1,227,603-
TOTAL FOR UTILITY - OTPS			237	545,889,190	237	617,873,845	71,984,655

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,032,627	545,889,190	149,375,696	617,873,845	71,984,655
FINANCIAL PLAN SAVINGS		563,000-			563,000
APPROPRIATION		545,326,190		617,873,845	72,547,655

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		531,046,056		617,873,845	86,827,789
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,280,134			14,280,134-
INTRA-CITY SALES					
TOTAL		545,326,190		617,873,845	72,547,655

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			5,000			5,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			34,790			34,790		
			117 POSTAGE			5,700			700		5,000-
			169 MAINTENANCE SUPPLIES			29,064			14,064		15,000-
			199 DATA PROCESSING SUPPLIES			49,372			19,372		30,000-
			SUBTOTAL FOR SUPPLYS&MATL			193,040			143,040		50,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			79,441			57,441		22,000-
			305 MOTOR VEHICLES			90,000			90,000		90,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			47,797			47,797		
			314 OFFICE FURITURE			8,039					8,039-
			315 OFFICE EQUIPMENT			8,228			8,228		
			319 SECURITY EQUIPMENT			5,296			1,292		4,004-
			332 PURCH DATA PROCESSING EQUIPT			41,041			81,041		40,000
			337 BOOKS-OTHER			12,644			27,644		15,000
			SUBTOTAL FOR PROPTY&EQUIP			292,486			223,443		69,043-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			5,266					5,266-
		841001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			500			27,576		27,076
			403 OFFICE SERVICES			28,877			18,877		10,000-
			412 RENTALS OF MISC.EQUIP			47,531			113,994		66,463
			417 ADVERTISING			6,500					6,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			46,400			31,400		15,000-
			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		
			SUBTOTAL FOR OTHR SER&CHR			146,711			203,484		56,773
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		127,870	1		92,870		35,000-
			608 MAINT & REP GENERAL	8		36,274	8		56,274		20,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,753	1		25,553		14,800
			613 DATA PROCESSING EQUIPMENT	1		31,658	1		57,000		25,342
			615 PRINTING CONTRACTS	1		16,102	1		16,102		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		624 CLEANING SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	8	27,996	8	72,000	44,004
		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	306,153	21	320,299	14,146
		SUBTOTAL FOR BUDGET CODE 2064	21	938,390	21	890,266	48,124-
BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,161,010			1,161,010-
		SUBTOTAL FOR PROPTY&EQUIP		1,161,010			1,161,010-
		SUBTOTAL FOR BUDGET CODE 2065		1,161,010			1,161,010-
BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		18,852			18,852-
		SUBTOTAL FOR SUPPLYS&MATL		18,852			18,852-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		347,683			347,683-
		332 PURCH DATA PROCESSING EQUIPT		94,302			94,302-
		SUBTOTAL FOR PROPTY&EQUIP		441,985			441,985-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		16,134			16,134-
		671 TRAINING PRGM CITY EMPLOYEES		8,773			8,773-
		SUBTOTAL FOR CNTRCTL SVCS		24,907			24,907-
		SUBTOTAL FOR BUDGET CODE 2066		485,744			485,744-
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		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							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		24,200		24,200			
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	608 MAINT & REP GENERAL	1	2,966,971	1	2,903,517		63,454-	
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,986,971	2	2,923,517		63,454-	
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	3,031,971	2	2,968,517		63,454-	
BUDGET CODE: 3319 Security - Tax Levy									
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	756,997	1	756,997			
		SUBTOTAL FOR CNTRCTL SVCS	1	756,997	1	756,997			
		SUBTOTAL FOR BUDGET CODE 3319	1	756,997	1	756,997			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		46,009				46,009-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		156,895				156,895-	
		SUBTOTAL FOR SUPPLYS&MATL		202,904				202,904-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		38,151				38,151-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,556				7,556-	
		SUBTOTAL FOR OTHR SER&CHR		45,707				45,707-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,903				1,903-	
		SUBTOTAL FOR CNTRCTL SVCS		1,903				1,903-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8824				250,514				250,514-
BUDGET CODE: 8834 24/7 Planning-Homeland Security Grant								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		233,013				233,013-
SUBTOTAL FOR PROPTY&EQUIP				233,013				233,013-
SUBTOTAL FOR BUDGET CODE 8834				233,013				233,013-
BUDGET CODE: 8851 NYSERDA GRANT								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,598				5,598-
SUBTOTAL FOR OTHR SER&CHR				5,598				5,598-
SUBTOTAL FOR BUDGET CODE 8851				25,598				25,598-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	6,891,514	24	4,624,057		2,267,457-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000				50,000-
SUBTOTAL FOR BUDGET CODE Z030				50,000				50,000-
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,131				1,131-
		199 DATA PROCESSING SUPPLIES		1,925				1,925-
SUBTOTAL FOR SUPPLYS&MATL				3,056				3,056-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		335				335-
		337 BOOKS-OTHER		1,357				1,357-
SUBTOTAL FOR PROPTY&EQUIP				1,692				1,692-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,828			3,828-
		SUBTOTAL FOR OTHR SER&CHR		3,828			3,828-
		SUBTOTAL FOR BUDGET CODE Z031		8,576			8,576-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		58,576			58,576-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,180			375,180-
		SUBTOTAL FOR CNTRCTL SVCS		375,180			375,180-
		SUBTOTAL FOR BUDGET CODE Z230		375,180			375,180-
BUDGET CODE: 2300 Energy Projects							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		56,000			56,000-
		SUBTOTAL FOR SUPPLYS&MATL		56,000			56,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,600			19,600-
		337 BOOKS-OTHER		5,500			5,500-
		SUBTOTAL FOR PROPTY&EQUIP		25,100			25,100-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,230,000			1,230,000-
		403 OFFICE SERVICES		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		1,238,000			1,238,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		618,864		1,843,036	1,224,172
		SUBTOTAL FOR CNTRCTL SVCS		618,864		1,843,036	1,224,172
		SUBTOTAL FOR BUDGET CODE 2300		1,937,964		1,843,036	94,928-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		2,313,144		1,843,036	470,108-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			24	9,263,234	24	6,467,093	2,796,141-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,304,096	9,263,234	18,830	6,467,093	2,796,141-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,263,234		6,467,093	2,796,141-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,723,599		6,467,093	256,506-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,598			25,598-
FEDERAL - C.D.					
FEDERAL - OTHER		2,138,857			2,138,857-
INTRA-CITY SALES		375,180			375,180-
 TOTAL		 9,263,234		 6,467,093	 2,796,141-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,675		4,500		1,825	
		101 PRINTING SUPPLIES				5,000		5,000	
		117 POSTAGE		4,209		2,500		1,709-	
		199 DATA PROCESSING SUPPLIES		1,117		250		867-	
	SUBTOTAL FOR SUPPLYS&MATL			8,001		12,250		4,249	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		554		15,205		14,651	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		1,045		1,045			
		332 PURCH DATA PROCESSING EQUIPT		1,573		9,500		7,927	
		337 BOOKS-OTHER		5,500		5,500			
	SUBTOTAL FOR PROPTY&EQUIP			9,422		32,000		22,578	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,294		15,188		8,894	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		19		16,419		16,400	
		412 RENTALS OF MISC.EQUIP		1,180		1,180			
		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		750		750			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
	SUBTOTAL FOR OTHR SER&CHR			15,268		45,662		30,394	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000			
		616 COMMUNITY CONSULTANT CONTRACTS	1		1	10,000		10,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	12,000	2	22,000	10,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		195				195-	
	SUBTOTAL FOR FXD MIS CHGS				195			195-	
	SUBTOTAL FOR BUDGET CODE 1004			2	44,886	2	111,912	67,026	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,487		4,057		1,570	
		101 PRINTING SUPPLIES				2,500		2,500	
		117 POSTAGE				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		231,379		138,500		92,879-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						233,866		146,057	87,809-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				750		750
		302	TELECOMMUNICATIONS EQUIPMENT		135,000		1,300		133,700-
		314	OFFICE FURITURE		15,048		750		14,298-
		315	OFFICE EQUIPMENT				5,200		5,200
		319	SECURITY EQUIPMENT				507		507
		332	PURCH DATA PROCESSING EQUIPT		93,684		111,810		18,126
		337	BOOKS-OTHER		215		57,200		56,985
SUBTOTAL FOR PROPTY&EQUIP						243,947		177,517	66,430-
40			OTHR SER&CHR						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		30,080				30,080-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		1,209		9,236		8,027
		412	RENTALS OF MISC.EQUIP		6,383		21,000		14,617
	858001	42G	DATA PROCESSING SERVICES		1,283,991		1,283,991		
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,505		1,505
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610
		453	OVERNIGHT TRVL EXP-GENERAL				495		495
SUBTOTAL FOR OTHR SER&CHR						1,325,797		1,321,971	3,826-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		261				261-
		613	DATA PROCESSING EQUIPMENT	4	5,196,101	4	7,497,214		2,301,113
		671	TRAINING PRGM CITY EMPLOYEES	2	3,250	2	79,165		75,915
		684	PROF SERV COMPUTER SERVICES		286,421				286,421-
SUBTOTAL FOR CNTRCTL SVCS					6	5,486,033	6	7,576,379	2,090,346
SUBTOTAL FOR BUDGET CODE 1054					6	7,289,643	6	9,221,924	1,932,281
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,520		13,850		3,670-
		169	MAINTENANCE SUPPLIES				500		500
		170	CLEANING SUPPLIES				500		500
		199	DATA PROCESSING SUPPLIES		10,365		10,250		115-
SUBTOTAL FOR SUPPLYS&MATL						27,885		25,100	2,785-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		45		5,045		5,000
		332	PURCH DATA PROCESSING EQUIPT		31,900		14,705		17,195-
		337	BOOKS-OTHER		1,010		2,000		990

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				33,555		22,350	11,205-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,974		89	2,885-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		21,000		17,597	3,403-
		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				30,093		30,680	587
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	1,000	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700	
SUBTOTAL FOR CNTRCTL SVCS			3	2,700	3	2,700	
SUBTOTAL FOR BUDGET CODE 1064			3	94,233	3	80,830	13,403-
TOTAL FOR EXECUTIVE + SUPPORT			11	7,428,762	11	9,414,666	1,985,904
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,250		46,000	2,750
		117 POSTAGE		3,417		9,000	5,583
		199 DATA PROCESSING SUPPLIES		12,800		13,800	1,000
SUBTOTAL FOR SUPPLYS&MATL				59,467		68,800	9,333
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		28,000		8,000	20,000-
		337 BOOKS-OTHER		9,200		6,700	2,500-
SUBTOTAL FOR PROPTY&EQUIP				41,700		19,200	22,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		8,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		5,800		5,550	250-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		10,500		10,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		500	2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		29,086		28,336	750-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	4	98,500	4	80,000	18,500-
		622	TEMPORARY SERVICES	3	5,264	3	5,264	
		686	PROF SERV OTHER	1	236,296	1	12,000	224,296-
			SUBTOTAL FOR CNTRCTL SVCS	10	343,060	10	100,264	242,796-
			SUBTOTAL FOR BUDGET CODE 1024	10	473,313	10	216,600	256,713-
			TOTAL FOR PUBLIC AFFAIRS	10	473,313	10	216,600	256,713-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: HAD2 Admin - Hurricane Irene OTPS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,001			39,001-
			SUBTOTAL FOR SUPPLYS&MATL		39,001			39,001-
			SUBTOTAL FOR BUDGET CODE HAD2		39,001			39,001-
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL		62,211		126,111	63,900
		101	PRINTING SUPPLIES		8,619		9,619	1,000
		117	POSTAGE		176,578		176,578	
		199	DATA PROCESSING SUPPLIES		51,925		68,925	17,000
			SUBTOTAL FOR SUPPLYS&MATL		308,506		390,406	81,900
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,761		9,761	5,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
		314	OFFICE FURITURE		5,000		5,000	
		315	OFFICE EQUIPMENT		1,757		2,757	1,000
		319	SECURITY EQUIPMENT		10,000		10,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		72,027		50,000		22,027-
			337 BOOKS-OTHER		10,510		1,000		9,510-
			SUBTOTAL FOR PROPTY&EQUIP		105,555		78,518		27,037-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,701,619		3,923,770		777,849-
		400	CONTRACTUAL SERVICES-GENERAL		12,454		23,393		10,939
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		41,793		30,193		11,600-
		412	RENTALS OF MISC.EQUIP		178		20,993		20,815
		414	RENTALS - LAND BLDGS & STRUCTS		22,201,618		21,762,333		439,285-
		417	ADVERTISING		34,000		38,000		4,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		91,743		99,743		8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		129,785		173,285		43,500
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000		
		499	OTHER EXPENSES - GENERAL				2,248,084		2,248,084
			SUBTOTAL FOR OTHR SER&CHR		28,267,315		29,383,919		1,116,604
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	57,457	4	40,000		17,457-
		602	TELECOMMUNICATIONS MAINT	1		1	445,000		445,000
		608	MAINT & REP GENERAL	5	53,902	5	44,555		9,347-
		612	OFFICE EQUIPMENT MAINTENANCE	1	63,645	1	50,000		13,645-
		613	DATA PROCESSING EQUIPMENT	1		1	9,500		9,500
		615	PRINTING CONTRACTS	2	7,500	2	17,500		10,000
		622	TEMPORARY SERVICES	1	13,500	1	14,000		500
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		684	PROF SERV COMPUTER SERVICES	4	4,000	4	39,000		35,000
		686	PROF SERV OTHER	1	141,500	1	50,000		91,500-
			SUBTOTAL FOR CNTRCTL SVCS	21	342,004	21	710,055		368,051
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		24,185		25,185		1,000
	856001	79D	TRAINING CITY EMPLOYEES		31,809				31,809-
			SUBTOTAL FOR FXD MIS CHGS		55,994		25,185		30,809-
			SUBTOTAL FOR BUDGET CODE 1044	21	29,079,374	21	30,588,083		1,508,709

BUDGET CODE: 3419 Security - Exec & Support

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,578,713	1	1,569,083	9,630-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,712,713	1	1,703,083	9,630-
		SUBTOTAL FOR BUDGET CODE 3419	1	1,712,713	1	1,703,083	9,630-
		TOTAL FOR MANAGEMENT AND BUDGET	22	30,831,088	22	32,291,166	1,460,078
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		124,133		129,133	5,000
	101	PRINTING SUPPLIES		11,500		37,100	25,600
	117	POSTAGE		105,000		2,000	103,000-
	169	MAINTENANCE SUPPLIES		144,811		126,500	18,311-
	170	CLEANING SUPPLIES				1,000	1,000
	199	DATA PROCESSING SUPPLIES		13,000		7,500	5,500-
		SUBTOTAL FOR SUPPLYS&MATL		506,990		411,779	95,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,380		30,880	15,500
		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		19,700		30,589	10,889
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		52,910		87,391	34,481
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		20,808		18,308	2,500-
	402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
	403	OFFICE SERVICES		4,411		1,411	3,000-
	412	RENTALS OF MISC.EQUIP		14,485		3,000	11,485-
	431	LEASING OF MISC EQUIP				8,311	8,311

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000	15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
			453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
			SUBTOTAL FOR OTHR SER&CHR		69,310		47,636	21,674-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,429	1	321,302	309,873
			602 TELECOMMUNICATIONS MAINT	1		1	9,000	9,000
			608 MAINT & REP GENERAL	2	1,400	2	11,400	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	204,590	1	177,805	26,785-
			615 PRINTING CONTRACTS	1	1,500	1	1,500	
			624 CLEANING SERVICES	1		1	5,000	5,000
			671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1	6,000	6,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	20,000	2	45,000	25,000
			SUBTOTAL FOR CNTRCTL SVCS	10	250,919	10	577,007	326,088
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,350		1,350	
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350	
			SUBTOTAL FOR BUDGET CODE 1034	10	881,479	10	1,125,163	243,684
			TOTAL FOR MANAGEMENT AND BUDGET	10	881,479	10	1,125,163	243,684
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		99,527		49,527	50,000-
			101 PRINTING SUPPLIES				6,000	6,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,081,643		909,698	1,171,945-
			106 MOTOR VEHICLE FUEL		2,894,900		3,059,800	164,900
			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		6,000		15,000	9,000
			SUBTOTAL FOR SUPPLYS&MATL		5,305,912		4,264,867	1,041,045-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,207		90,207	48,000
			302	TELECOMMUNICATIONS EQUIPMENT		10,000		129,024	119,024
			305	MOTOR VEHICLES		849,726		500,000	349,726-
			314	OFFICE FURITURE		11,000		11,000	
			315	OFFICE EQUIPMENT		400		4,000	3,600
			319	SECURITY EQUIPMENT		1,860		15,860	14,000
			332	PURCH DATA PROCESSING EQUIPT		9,600		10,000	400
			337	BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP				929,793		765,091	164,702-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		24,500		7,500	17,000-
			402	TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
			403	OFFICE SERVICES		4,000		5,000	1,000
			407	MAINT & REP OF MOTOR VEH EQUIP				7,942	7,942
			412	RENTALS OF MISC.EQUIP		248		16,248	16,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		40,700		12,700	28,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR				88,588		69,030	19,558-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1	8,000	8,000
			607	MAINT & REP MOTOR VEH EQUIP	20	1,078,629	20	1,030,325	48,304-
			608	MAINT & REP GENERAL	5	29,663	5	23,000	6,663-
			612	OFFICE EQUIPMENT MAINTENANCE	1	23,942	1	55,000	31,058
			624	CLEANING SERVICES	2	12,800	2	15,800	3,000
			671	TRAINING PRGM CITY EMPLOYEES	2	13,140	2	3,640	9,500-
		SUBTOTAL FOR CNTRCTL SVCS			31	1,158,174	31	1,135,765	22,409-
		SUBTOTAL FOR BUDGET CODE 1014			31	7,482,467	31	6,234,753	1,247,714-
		TOTAL FOR FLEET ADMINISTRATION			31	7,482,467	31	6,234,753	1,247,714-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,519		9,832	3,313
			199	DATA PROCESSING SUPPLIES		6,271		13,000	6,729
		SUBTOTAL FOR SUPPLYS&MATL				12,790		22,832	10,042

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		81		342	261
			332	PURCH DATA PROCESSING EQUIPT		4,500		4,500	
			337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,581		5,842		261
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000		10,000
			403	OFFICE SERVICES			1,275		1,275
			412	RENTALS OF MISC.EQUIP		15,513	14,700		813-
			417	ADVERTISING		2,690			2,690-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,762	3,387		625
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			453	OVERNIGHT TRVL EXP-GENERAL		63	63		
			454	OVERNIGHT TRVL EXP-SPECIAL		2,585			2,585-
		SUBTOTAL FOR OTHR SER&CHR			24,613		29,425		4,812
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,500			37,500-
			602	TELECOMMUNICATIONS MAINT		261			261-
			686	PROF SERV OTHER	3	1,804,654	3	1,166,878	637,776-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,842,415	3	1,166,878		675,537-
		SUBTOTAL FOR BUDGET CODE 1174		3	1,885,399	3	1,224,977		660,422-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		3	1,885,399	3	1,224,977		660,422-
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		300			300-
			100	SUPPLIES + MATERIALS - GENERAL		12,403	12,403		
			117	POSTAGE		1,000	1,000		
			169	MAINTENANCE SUPPLIES		300	300		
			199	DATA PROCESSING SUPPLIES		18,000	10,000		8,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,003		23,703		8,300-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	1,000		
			302	TELECOMMUNICATIONS EQUIPMENT		1,000	3,000		2,000
			314	OFFICE FURITURE		500	500		
			315	OFFICE EQUIPMENT		1,500	1,500		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		23,290		47,375	24,085
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,290		54,375	26,085
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		1,000	500
		403 OFFICE SERVICES		1,000		2,000	1,000
		412 RENTALS OF MISC.EQUIP		20,441		36,000	15,559
		417 ADVERTISING		6,000		1,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		28,641		40,700	12,059
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	28,934	1	2,600	26,334-
		602 TELECOMMUNICATIONS MAINT	1	1,410	1	1,000	410-
		608 MAINT & REP GENERAL	1	420	1	500	80
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000	1,000
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		9,076			9,076-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	45,240	5	7,500	37,740-
		SUBTOTAL FOR BUDGET CODE 1074	5	134,174	5	126,278	7,896-
		TOTAL FOR ACCO	5	134,174	5	126,278	7,896-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		411		2,411	2,000
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		661		2,661	2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		411		6,411	6,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		52,470		32,164	20,306-
		SUBTOTAL FOR PROPTY&EQUIP		54,881		40,575	14,306-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				389	389

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100		1,580		480
			454 OVERNIGHT TRVL EXP-SPECIAL		850				850-
			SUBTOTAL FOR OTHR SER&CHR		1,950		1,969		19
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		5,615				5,615-
			608 MAINT & REP GENERAL	1		1	393		393
			612 OFFICE EQUIPMENT MAINTENANCE		4,541				4,541-
			671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000		3,000
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	25,156	3	3,393		21,763-
			SUBTOTAL FOR BUDGET CODE 1084	3	82,648	3	48,598		34,050-
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	82,648	3	48,598		34,050-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 9034 Facility - Record Management Grant									
60			CNTRCTL SVCS				70,333		70,333-
			686 PROF SERV OTHER		70,333				70,333-
			SUBTOTAL FOR CNTRCTL SVCS		70,333				70,333-
			SUBTOTAL FOR BUDGET CODE 9034		70,333				70,333-
			TOTAL FOR WASTEWATER POLLUTION CONTROL		70,333				70,333-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12,765		3,500		9,265-
			101 PRINTING SUPPLIES		2,311				2,311-
			199 DATA PROCESSING SUPPLIES		121,641		24,000		97,641-
			SUBTOTAL FOR SUPPLYS&MATL		136,717		27,500		109,217-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		15,886				15,886-
			332 PURCH DATA PROCESSING EQUIPT		34,652				34,652-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		15,467			15,467-
		SUBTOTAL FOR PROPTY&EQUIP		66,005			66,005-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		157,551		402,788	245,237
		402 TELEPHONE & OTHER COMMUNICATNS		2,250		2,000	250-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,641		4,000	359
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		175,442		415,788	240,346
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		9,047			9,047-
		671 TRAINING PRGM CITY EMPLOYEES		74,980		94,028	19,048
		684 PROF SERV COMPUTER SERVICES		192,023		170,000	22,023-
		686 PROF SERV OTHER		6,400			6,400-
		SUBTOTAL FOR CNTRCTL SVCS		282,450		264,028	18,422-
		SUBTOTAL FOR BUDGET CODE 1444		660,614		707,316	46,702
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		660,614		707,316	46,702
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	95	49,930,277	95	51,389,517	1,459,240

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,789,300	49,930,277	5,949,262	51,389,517	1,459,240
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		49,694,677		51,153,917	1,459,240

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,365,602		50,284,262	1,918,660
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,333			70,333-
FEDERAL - C.D.					
FEDERAL - OTHER		367,293			367,293-
INTRA-CITY SALES		891,449		869,655	21,794-
TOTAL		49,694,677		51,153,917	1,459,240

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		2,228			2,228
		SUBTOTAL FOR ADD GRS PAY		2,228			2,228
		SUBTOTAL FOR BUDGET CODE 7187	14	958,137	14		958,137
		TOTAL FOR	14	958,137	14		958,137
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		2,664	2		152,907
		SUBTOTAL FOR F/T SALARIED		2,664	2		152,907
03 UNSALARIED		031 UNSALARIED		1,897			1,897
		SUBTOTAL FOR UNSALARIED		1,897			1,897
		SUBTOTAL FOR BUDGET CODE 7009		4,561	2		154,804
		TOTAL FOR MANAGEMENT AND BUDGET	4	158,888	6		309,131

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6	569,169	8	629,740	2 60,571
SUBTOTAL FOR F/T SALARIED			6	569,169	8	629,740	2 60,571
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				18,020		18,020	
SUBTOTAL FOR BUDGET CODE 7056			6	598,389	8	658,960	2 60,571
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,260	2	155,260	
SUBTOTAL FOR F/T SALARIED			2	155,260	2	155,260	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	156,260	
TOTAL FOR WATER BOARD			8	754,649	10	815,220	2 60,571
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			8	635,637	8	635,637	
SUBTOTAL FOR F/T SALARIED			8	635,637	8	635,637	
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			8	654,637	8	654,637	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	720,668	9	720,668	
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	1,066,380	15	1,066,380	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,066,380	15	1,066,380	
SUBTOTAL FOR BUDGET CODE 7162			15	1,066,380	15	1,066,380	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,378,649	20	1,378,649	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,719	2	173,719	
SUBTOTAL FOR F/T SALARIED			2	173,719	2	173,719	
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			2	177,018	2	177,018	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	177,018	2	177,018	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,388	4	254,866	7,522-
SUBTOTAL FOR F/T SALARIED			4	262,388	4	254,866	7,522-
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	
SUBTOTAL FOR BUDGET CODE 7809			4	272,209	4	264,687	7,522-
TOTAL FOR GIARDIA SURVEILLANCE			4	272,209	4	264,687	7,522-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: HCS1 Customer Service - Hurrican Irene PS							
04 ADD GRS PAY		047 OVERTIME		76,487			76,487-
		SUBTOTAL FOR ADD GRS PAY		76,487			76,487-
		SUBTOTAL FOR BUDGET CODE HCS1		76,487			76,487-
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	462	23,635,944	450	23,421,313	12-
		SUBTOTAL FOR F/T SALARIED	462	23,635,944	450	23,421,313	12-
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		689,938		689,938	
		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		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	462	28,451,673	450	28,237,042	12-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,754,511	42	3,521,679	8
		SUBTOTAL FOR F/T SALARIED	34	2,754,511	42	3,521,679	8
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	42	3,522,879	8
		TOTAL FOR CUSTOMER & CONSERVATION SERV	496	31,283,871	492	31,759,921	4-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,636	1	167,636			
SUBTOTAL FOR F/T SALARIED			1	167,636	1	167,636			
SUBTOTAL FOR BUDGET CODE 7003			1	167,636	1	167,636			
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,834	20	1,508,834			
SUBTOTAL FOR F/T SALARIED			20	1,508,834	20	1,508,834			
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
SUBTOTAL FOR UNSALARIED				2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY				4,012		4,012			
SUBTOTAL FOR BUDGET CODE 7018			20	1,515,174	20	1,515,174			
TOTAL FOR ENGINEERING AUDITS			21	1,682,810	21	1,682,810			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	7,397,338	47	7,397,338			
SUBTOTAL FOR F/T SALARIED			47	7,397,338	47	7,397,338			
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			
		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			47	7,508,249	47	7,508,249			
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		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				412,765		412,765			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7246			150	10,979,903	150	10,979,903	
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	
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		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957	
SUBTOTAL FOR BUDGET CODE 7247			81	6,256,780	81	6,256,780	
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 UNSALARIED		031 UNSALARIED		696		696	
SUBTOTAL FOR UNSALARIED				696		696	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			29	2,104,754	29	2,104,754	
TOTAL FOR ENVIORNMENTAL ENGINEERING			409	34,163,136	409	34,163,136	
TOTAL FOR CENTRAL UTILITY			1,000	72,441,574	1,000	73,120,916	679,342

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	72,441,574	1,000	73,120,916	679,342
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	72,441,574	1,000	73,120,916	679,342

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,285,642		35,041,471	755,829
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		38,079,445		38,079,445	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		76,487			76,487-
TOTAL		72,441,574		73,120,916	679,342

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY13	

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	676,685
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	848,990
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	181,471
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	614,894
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	233,030
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	9	1,273,237
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	24	2,787,051
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,096,103
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	557,934
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	87,500
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	11	752,053
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	206,860
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	3	317,697
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	9	954,810
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	9	717,486
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	100,000
1193	SECRETARY TO DEPUTY ADMIN	D 826	95097	32,134- 32,134	1	60,570
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	73,212
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	14	1,261,828
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	4	310,516
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	56	4,177,661
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	28	2,041,672
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	79,462-125,864	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	229,240
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	128,826
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	117,549
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	31	2,569,116
1346	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	11	866,719
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	55,345
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	17	1,335,434

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	253,574
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	13	1,058,535
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	50,000
1385	ARCHITECT	D 826	21215	65,698-103,007	2	164,639
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	79,861-138,848	2	209,476
1437	CITY PLANNER	D 826	22122	53,532-100,047	16	1,103,831
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	4	306,969
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	5	202,999
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	1	58,247
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	148	7,693,314
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	3	189,444
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	27	1,562,167
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	18	1,052,727
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	29	1,670,523
1552	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	55,345
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	55,345
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	11	661,680
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	7	392,810
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	138,411
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	3	189,741
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	3	242,847
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	53,626- 74,814	3	163,440
1670	STATISTICIAN	D 826	40610	39,159- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	645,187
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	1	45,978
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	11	844,370
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	14	777,596
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	61	3,334,562
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	59,378- 72,012	2	118,874
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	419,587

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				EXECUTIVE BUDGET FY13		
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	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	348,095
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	59	2,639,922
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	9	287,364
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	21	912,636
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	40,163
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	110	4,226,514
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
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	1	30,683
SUBTOTAL FOR OBJECT 001					953	61,804,276

POSITION SCHEDULE FOR U/A 007					953	61,804,276
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					47	3,048,060
TOTAL FOR U/A 007					1,000	64,852,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: HWT1 Wastewater - Hurricane Irene PS							
04 ADD GRS PAY		047 OVERTIME		860,437			860,437-
SUBTOTAL FOR ADD GRS PAY				860,437			860,437-
SUBTOTAL FOR BUDGET CODE HWT1				860,437			860,437-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,786	1	88,786	
SUBTOTAL FOR F/T SALARIED				1	88,786	1	88,786
SUBTOTAL FOR BUDGET CODE 8011				1	88,786	1	88,786
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	81	5,382,147	115	8,205,641	34 2,823,494
SUBTOTAL FOR F/T SALARIED				81	5,382,147	115	8,205,641 34 2,823,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		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					649,004		649,004
SUBTOTAL FOR BUDGET CODE 8248				81	6,031,151	115	8,854,645 34 2,823,494
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	613	40,533,755	558	35,976,682	55-		4,557,073-
		SUBTOTAL FOR F/T SALARIED	613	40,533,755	558	35,976,682	55-		4,557,073-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		745,875		745,875			
		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		12,819,677		12,819,677			
		SUBTOTAL FOR BUDGET CODE 8261	613	53,394,502	558	48,837,429		55-	4,557,073-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,843,968	102	7,843,968			
		SUBTOTAL FOR F/T SALARIED	102	7,843,968	102	7,843,968			
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	8,033,379	102	8,033,379			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
		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									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,594,115	83	5,295,906			1,298,209-
		SUBTOTAL FOR F/T SALARIED	83	6,594,115	83	5,295,906			1,298,209-
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	5,844,425			1,298,209-
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,162,535	64	5,630,640	10-		531,895-
		SUBTOTAL FOR F/T SALARIED	74	6,162,535	64	5,630,640	10-		531,895-
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	64	5,804,287	10-		531,895-
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,042,241	44	2,542,241			1,500,000-
		SUBTOTAL FOR F/T SALARIED	44	4,042,241	44	2,542,241			1,500,000-
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	2,697,987			1,500,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,875,364	62	4,875,364			
SUBTOTAL FOR F/T SALARIED			62	4,875,364	62	4,875,364			
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			
SUBTOTAL FOR BUDGET CODE 8278			62	5,014,193	62	5,014,193			
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			
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	770,790	22	1,934,143	12	1,163,353	
SUBTOTAL FOR F/T SALARIED			10	770,790	22	1,934,143	12	1,163,353	
SUBTOTAL FOR BUDGET CODE 8555			10	770,790	22	1,934,143	12	1,163,353	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,895	168,274,968	1,876	163,514,201	19-	4,760,767-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	76	8,033,600	76	8,033,600	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	76	8,033,600	76	8,033,600	
TOTAL FOR WASTEWATER TREATMENT			1,971	176,308,568	1,952	171,547,801	19-
							4,760,767-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971	176,308,568	1,952	171,547,801	4,760,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,971	176,308,568	1,952	171,547,801	4,760,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,416,980		162,693,156	6,723,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,031,151		8,854,645	2,823,494
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		860,437			860,437-
INTRA-CITY SALES					
TOTAL		176,308,568		171,547,801	4,760,767-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY13	

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	110,427
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	115,169
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	12	1,546,984
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	18	1,865,323
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	181,471
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	1	117,060
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	92,176
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	104,021
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	6	498,120
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,600
1190	ADMINISTRATIVE STOREKEEPER	D 826	10038	49,492-212,614	2	181,929
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	7	589,791
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	182,530
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	35	2,494,801
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	32	3,511,841
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	16	1,803,696
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	5	372,941
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	8	481,997
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	48	3,107,589
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	273,397
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	109,658
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	56,911
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	5	392,073
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	1	43,349
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	6	439,028
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	12	876,954
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	43,055
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	6	457,533
1380	AIR POLLUTION CONTROL ENG	D 826	20618	65,698-103,007	6	468,374
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	2	105,196
1383	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,445,613
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	9	986,485
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315
1437	CITY PLANNER	D 826	22122	53,532-100,047	1	67,673
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	138,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	7	362,632
1456	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	1	45,978
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	48	2,489,195
1515	MACHINIST	D 826	92610	70,010- 76,232	40	3,038,582
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	938,227
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	11	697,262
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	7	428,539
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	9	511,509
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	19	1,112,291
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	3	189,227
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,655,196
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	10	791,240
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	145	13,772,541
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,751	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	7	479,359
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	1	56,603
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	209,818
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	4	279,979
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	116,021
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1686	ROOFER	A 826	90735	69,906- 70,175	1	43,055
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	28	1,407,614
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	2	89,379
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	6	308,107
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	56,412
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	24	941,065
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	11	634,774
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	170	13,673,053
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1860	OILER	A 826	91628	96,549- 96,549	45	4,344,705
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	507,017
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	666	48,601,013
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	43,055
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	1	41,117

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	23	1,074,453
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	10	578,551
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	11	711,998
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	13	842,038
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	19	1,079,573
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	2	128,535
2040	MARINER	D 826	91501	58,005- 58,005	17	986,085
2045	MARINE OILER	D 826	91546	34,449- 58,005	5	290,025
2052	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
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	91,388
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	12	494,975
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	2	69,672
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
2260	CUSTODIAN	D 826	80609	32,671- 70,107	16	462,592
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	19	697,835
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 37,671	1	31,192
8265	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	1	73,017
SUBTOTAL FOR OBJECT 001					1,823	136,219,545

POSITION SCHEDULE FOR U/A 008					1,823	136,219,545
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					129	9,639,233
TOTAL FOR U/A 008					1,952	145,858,778

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,983	461,869,362	6,010	458,390,472	3,478,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,983	461,869,362	6,010	458,390,472	3,478,890-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		390,495,071		391,099,799	604,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		64,009,974		66,833,468	2,823,494
STATE		297,402			297,402-
FEDERAL - C.D.					
FEDERAL - OTHER		6,733,000		123,290	6,609,710-
INTRA-CITY SALES		333,915		333,915	
TOTAL		461,869,362		458,390,472	3,478,890-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,126,023	605,082,701	155,343,788	675,730,455	70,647,754
FINANCIAL PLAN SAVINGS		798,600-		235,600-	563,000
APPROPRIATION		604,284,101		675,494,855	71,210,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		586,135,257		674,625,200	88,489,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,931			95,931-
FEDERAL - C.D.					
FEDERAL - OTHER		16,786,284			16,786,284-
INTRA-CITY SALES		1,266,629		869,655	396,974-
TOTAL		604,284,101		675,494,855	71,210,754
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,983	461,869,362	6,010	458,390,472	3,478,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,983	461,869,362	6,010	458,390,472	3,478,890-
OTPS					
TOTALS FOR OPERATING BUDGET		605,082,701		675,730,455	70,647,754
FINANCIAL PLAN SAVINGS		798,600-		235,600-	563,000
APPROPRIATION		604,284,101		675,494,855	71,210,754
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,983	1,066,952,063	6,010	1,134,120,927	67,168,864
FINANCIAL PLAN SAVINGS		798,600-		235,600-	563,000
APPROPRIATION	5,983	1,066,153,463	6,010	1,133,885,327	67,731,864
FUNDING					
CITY		976,630,328		1,065,724,999	89,094,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		64,009,974		66,833,468	2,823,494
STATE		393,333			393,333-
FEDERAL - C.D.					
FEDERAL - OTHER		23,519,284		123,290	23,395,994-
INTRA-CITY SALES		1,600,544		1,203,570	396,974-
TOTAL FUNDING		1,066,153,463		1,133,885,327	67,731,864

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	925,604	11	925,604	
		004 FULL TIME UNIFORMED PERSONNEL	2		2	247,392	247,392
		SUBTOTAL FOR F/T SALARIED	13	925,604	13	1,172,996	247,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	13	966,456	13	1,213,848	247,392
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,810	3	151,810	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,484,411	23	1,687,019	202,608
		SUBTOTAL FOR F/T SALARIED	26	1,636,221	26	1,838,829	202,608
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	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	26	1,892,193	26	2,094,801	202,608
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	59,488	10,512-
		004 FULL TIME UNIFORMED PERSONNEL	9	365,133	9	640,133	275,000
		SUBTOTAL FOR F/T SALARIED	10	435,133	10	699,621	264,488
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	563,133	10	827,621	264,488
		TOTAL FOR EXECUTIVE MANAGEMENT	49	3,421,782	49	4,136,270	714,488
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	975,611	18	944,915	30,696-
		004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151	
		SUBTOTAL FOR F/T SALARIED	22	1,276,762	22	1,246,066	30,696-
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	
		SUBTOTAL FOR BUDGET CODE 1021	22	1,431,947	22	1,401,251	30,696-
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,885	5	453,630	14,745
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857	
		SUBTOTAL FOR F/T SALARIED	6	579,742	6	594,487	14,745
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,144		8,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		45,344		45,344	
		SUBTOTAL FOR BUDGET CODE 1025	6	637,187	6	651,932	14,745
		TOTAL FOR COMMUNITY SERVICES	28	2,069,134	28	2,053,183	15,951-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,609,505	49	3,709,505	100,000
		SUBTOTAL FOR F/T SALARIED	49	3,609,505	49	3,709,505	100,000
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	4,319,865	49	4,419,865	100,000
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,730,201	84	3,738,210	8,009
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313	
		SUBTOTAL FOR F/T SALARIED	115	5,801,514	115	5,809,523	8,009
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		186,675		186,675	
		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842	
		SUBTOTAL FOR BUDGET CODE 1048	115	6,624,126	115	6,632,135	8,009
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,133,061	25,604
		SUBTOTAL FOR F/T SALARIED	62	2,107,457	62	2,133,061	25,604
		SUBTOTAL FOR BUDGET CODE 9500	62	2,107,457	62	2,133,061	25,604
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	840,284	23,281-
		SUBTOTAL FOR F/T SALARIED	26	863,565	26	840,284	23,281-
		SUBTOTAL FOR BUDGET CODE 9502	26	863,565	26	840,284	23,281-
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	826,699	42,359-
		SUBTOTAL FOR F/T SALARIED	26	869,058	26	826,699	42,359-
		SUBTOTAL FOR BUDGET CODE 9503	26	869,058	26	826,699	42,359-
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,290,097	53,976-
		SUBTOTAL FOR F/T SALARIED	40	1,344,073	40	1,290,097	53,976-
		SUBTOTAL FOR BUDGET CODE 9504	40	1,344,073	40	1,290,097	53,976-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,002,348	30	988,180	14,168-
		SUBTOTAL FOR F/T SALARIED	30	1,002,348	30	988,180	14,168-
		SUBTOTAL FOR BUDGET CODE 9505	30	1,002,348	30	988,180	14,168-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,750	3	107,209	541-
SUBTOTAL FOR F/T SALARIED			3	107,750	3	107,209	541-
SUBTOTAL FOR BUDGET CODE 9506			3	107,750	3	107,209	541-
TOTAL FOR ENFORCEMENT			351	17,238,242	351	17,237,530	712-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	531,617	6 531,617
SUBTOTAL FOR F/T SALARIED					6	531,617	6 531,617
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		11,620	10,068
SUBTOTAL FOR ADD GRS PAY				1,552		11,620	10,068
SUBTOTAL FOR BUDGET CODE 1066				9,552	6	551,237	6 541,685
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,003,047	2	1,003,047	13-
SUBTOTAL FOR F/T SALARIED			15	1,003,047	2	1,003,047	13-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
		042 LONGEVITY DIFFERENTIAL		10,223		10,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		7,598		7,598	
SUBTOTAL FOR ADD GRS PAY				19,645		19,645	
SUBTOTAL FOR BUDGET CODE 1067			15	1,022,692	2	1,022,692	13-
TOTAL FOR CAPITAL BUDGET			15	1,032,244	8	1,573,929	7- 541,685

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	648,960	1	196,436	4-	452,524-
		SUBTOTAL FOR F/T SALARIED	5	648,960	1	196,436	4-	452,524-
		SUBTOTAL FOR BUDGET CODE 1077	5	648,960	1	196,436	4-	452,524-
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	117	4,689,266	121	6,249,692	4	1,560,426
		004 FULL TIME UNIFORMED PERSONNEL	20	1,744,667	20	2,048,460		303,793
		SUBTOTAL FOR F/T SALARIED	137	6,433,933	141	8,298,152	4	1,864,219
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042 LONGEVITY DIFFERENTIAL		318,979		331,217		12,238
		043 SHIFT DIFFERENTIAL		10,368		10,368		
		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		648,723		660,961		12,238
		SUBTOTAL FOR BUDGET CODE 1081	137	7,338,589	141	9,215,046	4	1,876,457
BUDGET CODE: 1083 LOT CLEANING - IT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,080	2	175,080		
		SUBTOTAL FOR F/T SALARIED	2	175,080	2	175,080		
			2982					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 1083	2	175,422	2	175,422			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,692,941	49	2,693,577			636
		004 FULL TIME UNIFORMED PERSONNEL	13	873,051	13	1,123,051			250,000
		SUBTOTAL FOR F/T SALARIED	62	3,565,992	62	3,816,628			250,636
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		128,641		128,641			
		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		326,552		326,552			
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	4,394,574	62	4,645,210			250,636
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,371	3	196,371			
		SUBTOTAL FOR F/T SALARIED	3	196,371	3	196,371			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	3	199,371	3	199,371			
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,267,718	63	5,132,995		10	865,277
		004 FULL TIME UNIFORMED PERSONNEL	2	284,369	8	646,557		6	362,188
		SUBTOTAL FOR F/T SALARIED	55	4,552,087	71	5,779,552		16	1,227,465
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153,442		156,690			3,248
		043 SHIFT DIFFERENTIAL		16,000		16,000			
		047 OVERTIME		25,168		25,168			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		195,110		198,358			3,248
		SUBTOTAL FOR BUDGET CODE 1088	55	4,807,432	71	6,038,145		16	1,230,713
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,940		165,940		3-	
		SUBTOTAL FOR F/T SALARIED	3	165,940		165,940		3-	
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	168,692		168,692		3-	
TOTAL FOR ADMINISTRATION			271	18,021,161	284	20,926,443		13	2,905,282
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,768	4	394,387		2	319,619
		SUBTOTAL FOR F/T SALARIED	2	74,768	4	394,387		2	319,619
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 1011	2	110,768	4	430,387		2	319,619

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,311,041	6	1,261,041	11-	50,000-
		SUBTOTAL FOR F/T SALARIED	17	1,311,041	6	1,261,041	11-	50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,769		20,769		
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		41,102		41,102		
		SUBTOTAL FOR BUDGET CODE 1017	17	1,352,143	6	1,302,143	11-	50,000-
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,938,060	36	3,240,584	3-	302,524
		SUBTOTAL FOR F/T SALARIED	39	2,938,060	36	3,240,584	3-	302,524
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	39	3,024,495	36	3,327,019	3-	302,524
		TOTAL FOR SUPPORT OPERATIONS ENGR	58	4,487,406	46	5,059,549	12-	572,143
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,261,128	31	2,442,236	2	181,108
		SUBTOTAL FOR F/T SALARIED	29	2,261,128	31	2,442,236	2	181,108
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		105,165		113,460		8,295
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		2,680		2,680		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		115,345		123,640		8,295
		SUBTOTAL FOR BUDGET CODE 1041	29	2,394,644	31	2,584,047	2	189,403
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	354,170	3	354,170	3-	
		SUBTOTAL FOR F/T SALARIED	6	354,170	3	354,170	3-	
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	356,196	3	356,196	3-	
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000		94,000	1-	
		SUBTOTAL FOR F/T SALARIED	1	94,000		94,000	1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134		
		SUBTOTAL FOR ADD GRS PAY		134		134		
		SUBTOTAL FOR BUDGET CODE 1049	1	94,134		94,134	1-	
		TOTAL FOR LEGAL AFFAIRS	36	2,844,974	34	3,034,377	2-	189,403
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,153	2	126,153		
		004 FULL TIME UNIFORMED PERSONNEL	14	871,944	14	1,121,944		250,000
		SUBTOTAL FOR F/T SALARIED	16	998,097	16	1,248,097		250,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866		
		042 LONGEVITY DIFFERENTIAL		27,600		27,600		
		043 SHIFT DIFFERENTIAL		500		500		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	1,105,136	16	1,355,136		250,000
BUDGET CODE: 1053 LOT CLEANING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,346,180	49	1,996,180	14-	350,000-
		004 FULL TIME UNIFORMED PERSONNEL	141	8,943,895	117	8,045,957	24-	897,938-
		SUBTOTAL FOR F/T SALARIED	204	11,290,075	166	10,042,137	38-	1,247,938-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,053		117,053		30,000-
		042 LONGEVITY DIFFERENTIAL		230,858		230,858		
		043 SHIFT DIFFERENTIAL		6,829		6,829		
		045 HOLIDAY PAY		34,901		34,901		
		047 OVERTIME		40,159		15,159		25,000-
		048 OVERTIME UNIFORM FORCES		528,036		323,036		205,000-
		SUBTOTAL FOR ADD GRS PAY		987,836		727,836		260,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518		
		081 ANNUITY CONTRIBUTIONS		365,265		352,482		12,783-
		SUBTOTAL FOR FRINGE BENES		484,783		472,000		12,783-
		SUBTOTAL FOR BUDGET CODE 1053	204	12,762,694	166	11,241,973	38-	1,520,721-
		TOTAL FOR LOT CLEANING	220	13,867,830	182	12,597,109	38-	1,270,721-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	524,032	5	522,000		2,032-
		SUBTOTAL FOR F/T SALARIED	5	524,032	5	522,000		2,032-
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	544,603	5	542,571			2,032-
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	5	600,213	1-		
		SUBTOTAL FOR F/T SALARIED	6	600,213	5	600,213	1-		
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	5	607,922	1-		
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	12	1,197,448	11	1,195,416	1-		2,032-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,699	8	516,658			1,041-
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730			
		SUBTOTAL FOR F/T SALARIED	10	662,429	10	661,388			1,041-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	10	741,602	10	740,561		1,041-
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	741,602	10	740,561		1,041-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,050	64,921,823	1,003	68,554,367	47-	3,632,544

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	64,921,823	1,003	68,554,367	3,632,544
FINANCIAL PLAN SAVINGS		1,675,000	14-	6,638,563-	8,313,563-
APPROPRIATION	1,050	66,596,823	989	61,915,804	4,681,019-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,577,531		45,443,106	134,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,807,649		4,781,776	3,025,873-
STATE					
FEDERAL - C.D.		12,938,116		11,417,395	1,520,721-
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		66,596,823		61,915,804	4,681,019-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY13	

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	65,698-103,007	7	526,446
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	11	750,843
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	167,113
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
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	48,935- 48,935	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	8	1,054,011
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	22	1,948,693
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	9	504,284
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	82,720
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	168,286
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	3	198,921
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	3	134,770
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,560
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	59,378- 72,012	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
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	56,937- 88,649	9	672,626
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	14	1,455,367
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	2	202,665
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	4	480,030
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	14	1,057,176
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	50	2,268,553
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	164	5,562,916
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	53,532-100,047	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	55,345- 72,212	2	111,505
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	65,698-103,007	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	2	151,482

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	5	312,821
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	3	213,903
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	65,698- 82,737	2	146,092
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	945,939
1307	ASSOCIATE CHEMIST	D 827	21822	51,754- 88,941	1	70,000
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	1	55,345
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
1366	SUP OF MECH INSTALLATION	D 827	34221	55,345- 92,249	1	68,983
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	11	613,571
1432	STATISTICIAN	D 827	40610	39,159- 75,555	1	46,169
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	10	475,636
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	45,978- 89,563	1	71,169
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 49,486	2	91,036
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	85,198
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	3	160,173
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	81,446
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	7	390,839
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	14	783,599
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	27	1,070,296
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	13	418,051
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	3	86,230
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	70	2,721,394
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	5	197,375
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	78,850
1647		D 827	21744	55,000-118,597	1	98,173
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	4	183,067
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	8	668,890
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	4	288,578
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	249,499
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	20	2,377,765
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	79,462-125,864	1	79,462
SUBTOTAL FOR OBJECT 001					657	36,774,453
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	10	1,429,585
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	9	980,907
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	63	5,640,309
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	173	11,250,112
SUBTOTAL FOR OBJECT 004					256	19,463,837
POSITION SCHEDULE FOR U/A 101					913	56,238,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					76	4,681,391
TOTAL FOR U/A 101					989	60,919,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,958,161	30	2,158,161	1		200,000
SUBTOTAL FOR F/T SALARIED			29	1,958,161	30	2,158,161	1		200,000
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			29	1,967,039	30	2,167,039	1		200,000
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	1,967,039	30	2,167,039	1		200,000
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,035,010	50	2,589,709			554,699
		004 FULL TIME UNIFORMED PERSONNEL	78	8,220,865	79	8,347,502	1		126,637
SUBTOTAL FOR F/T SALARIED			128	10,255,875	129	10,937,211	1		681,336
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		53,810,199		53,810,199			
		042 LONGEVITY DIFFERENTIAL		13,869,779		13,866,531			3,248-
		043 SHIFT DIFFERENTIAL		9,088,851		9,088,851			
		045 HOLIDAY PAY		5,329,179		5,322,391			6,788-
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		45,982,305		45,411,947			570,358-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				128,484,130		127,903,736		580,394-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,663,517		6,663,517		
		081 ANNUITY CONTRIBUTIONS		23,737,340		22,964,862		772,478-
SUBTOTAL FOR FRINGE BENES				30,400,857		29,628,379		772,478-
SUBTOTAL FOR BUDGET CODE 2000			128	169,270,460	129	168,598,924	1	671,536-
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	1,163,724	13	1,111,969		51,755-
SUBTOTAL FOR F/T SALARIED			27	1,640,793	27	1,589,038		51,755-
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	1,643,733	27	1,591,978		51,755-
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	275,686	3	265,932		9,754-
SUBTOTAL FOR F/T SALARIED			3	275,686	3	265,932		9,754-
SUBTOTAL FOR BUDGET CODE 2460			3	275,686	3	265,932		9,754-
TOTAL FOR CLEANING & COLL EXEC MGMT			158	172,531,617	159	171,798,572	1	733,045-

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,619	6	345,619		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,415,094	15	1,254,573		160,521-
		SUBTOTAL FOR F/T SALARIED	21	1,760,713	21	1,600,192		160,521-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92		
		SUBTOTAL FOR ADD GRS PAY		92		92		
		SUBTOTAL FOR BUDGET CODE 2041	21	1,760,805	21	1,600,284		160,521-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	1,760,805	21	1,600,284		160,521-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,772,824	27	1,751,555	1	21,269-
		SUBTOTAL FOR F/T SALARIED	26	1,772,824	27	1,751,555	1	21,269-
		SUBTOTAL FOR BUDGET CODE 2061	26	1,772,824	27	1,751,555	1	21,269-
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,772,824	27	1,751,555	1	21,269-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,343,820	39	1,373,038		29,218
		004 FULL TIME UNIFORMED PERSONNEL	36	3,674,746	42	4,180,780	6	506,034
		SUBTOTAL FOR F/T SALARIED	75	5,018,566	81	5,553,818	6	535,252
		SUBTOTAL FOR BUDGET CODE 3005	75	5,018,566	81	5,553,818	6	535,252
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	75	5,018,566	81	5,553,818	6	535,252

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,615,808	54	3,393,261	1-	222,547-
		SUBTOTAL FOR F/T SALARIED	55	3,615,808	54	3,393,261	1-	222,547-
		SUBTOTAL FOR BUDGET CODE 3015	55	3,615,808	54	3,393,261	1-	222,547-
		TOTAL FOR MAN WEST DIST # 1	55	3,615,808	54	3,393,261	1-	222,547-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,320,503	80	4,932,283	2-	388,220-
		SUBTOTAL FOR F/T SALARIED	82	5,320,503	80	4,932,283	2-	388,220-
		SUBTOTAL FOR BUDGET CODE 3025	82	5,320,503	80	4,932,283	2-	388,220-
		TOTAL FOR MAN WEST DIST # 2	82	5,320,503	80	4,932,283	2-	388,220-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,078,333	94	6,160,475	3-	82,142
		SUBTOTAL FOR F/T SALARIED	97	6,078,333	94	6,160,475	3-	82,142
		SUBTOTAL FOR BUDGET CODE 3037	97	6,078,333	94	6,160,475	3-	82,142
		TOTAL FOR MAN EAST DIST # 3	97	6,078,333	94	6,160,475	3-	82,142
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,486,180	83	5,292,863	3-	193,317-
SUBTOTAL FOR F/T SALARIED			86	5,486,180	83	5,292,863	3-	193,317-
SUBTOTAL FOR BUDGET CODE 3045			86	5,486,180	83	5,292,863	3-	193,317-
TOTAL FOR MAN WEST DIST # 4			86	5,486,180	83	5,292,863	3-	193,317-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,082,615	63	4,097,843	1-	15,228
SUBTOTAL FOR F/T SALARIED			64	4,082,615	63	4,097,843	1-	15,228
SUBTOTAL FOR BUDGET CODE 3057			64	4,082,615	63	4,097,843	1-	15,228
TOTAL FOR MAN EAST DIST # 5			64	4,082,615	63	4,097,843	1-	15,228
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,227,018	93	5,900,326	1	326,692-
SUBTOTAL FOR F/T SALARIED			92	6,227,018	93	5,900,326	1	326,692-
SUBTOTAL FOR BUDGET CODE 3067			92	6,227,018	93	5,900,326	1	326,692-
TOTAL FOR MAN EAST DIST # 6			92	6,227,018	93	5,900,326	1	326,692-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,836,173	132	8,484,314	13-	351,859-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			145	8,836,173	132	8,484,314	13-	351,859-
SUBTOTAL FOR BUDGET CODE 3075			145	8,836,173	132	8,484,314	13-	351,859-
TOTAL FOR MAN WEST DIST # 7			145	8,836,173	132	8,484,314	13-	351,859-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,182,373	141	9,393,271	6	210,898
SUBTOTAL FOR F/T SALARIED			135	9,182,373	141	9,393,271	6	210,898
SUBTOTAL FOR BUDGET CODE 3087			135	9,182,373	141	9,393,271	6	210,898
TOTAL FOR MAN EAST DIST # 8			135	9,182,373	141	9,393,271	6	210,898
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,971,730	56	3,833,564		138,166-
SUBTOTAL FOR F/T SALARIED			56	3,971,730	56	3,833,564		138,166-
SUBTOTAL FOR BUDGET CODE 3095			56	3,971,730	56	3,833,564		138,166-
TOTAL FOR MAN WEST DIST # 9			56	3,971,730	56	3,833,564		138,166-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,600,597	72	4,633,328	3	32,731
SUBTOTAL FOR F/T SALARIED			69	4,600,597	72	4,633,328	3	32,731

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3107			69	4,600,597	72	4,633,328	3	32,731
TOTAL FOR MAN EAST DIST # 10			69	4,600,597	72	4,633,328	3	32,731
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,139,988	61	3,917,252	1-	222,736-
SUBTOTAL FOR F/T SALARIED			62	4,139,988	61	3,917,252	1-	222,736-
SUBTOTAL FOR BUDGET CODE 3117			62	4,139,988	61	3,917,252	1-	222,736-
TOTAL FOR MAN EAST DIST # 11			62	4,139,988	61	3,917,252	1-	222,736-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,077,830	117	7,690,483		387,347-
SUBTOTAL FOR F/T SALARIED			117	8,077,830	117	7,690,483		387,347-
SUBTOTAL FOR BUDGET CODE 3125			117	8,077,830	117	7,690,483		387,347-
TOTAL FOR MAN WEST DIST # 12			117	8,077,830	117	7,690,483		387,347-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,467,416	40	2,257,942		209,474-
SUBTOTAL FOR F/T SALARIED			40	2,467,416	40	2,257,942		209,474-
SUBTOTAL FOR BUDGET CODE 3995			40	2,467,416	40	2,257,942		209,474-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,467,416	40	2,257,942		209,474-
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	2,880,032	48	2,627,340		252,692-
SUBTOTAL FOR F/T SALARIED			48	2,880,032	48	2,627,340		252,692-
SUBTOTAL FOR BUDGET CODE 3997			48	2,880,032	48	2,627,340		252,692-
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,880,032	48	2,627,340		252,692-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,087,214	35	1,287,290		200,076
		004 FULL TIME UNIFORMED PERSONNEL	32	3,226,241	33	3,293,319	1	67,078
SUBTOTAL FOR F/T SALARIED			67	4,313,455	68	4,580,609	1	267,154
SUBTOTAL FOR BUDGET CODE 4007			67	4,313,455	68	4,580,609	1	267,154
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,272,347	36	2,121,990		150,357-
SUBTOTAL FOR F/T SALARIED			36	2,272,347	36	2,121,990		150,357-
SUBTOTAL FOR BUDGET CODE 4997			36	2,272,347	36	2,121,990		150,357-
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			103	6,585,802	104	6,702,599	1	116,797
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,226,149	49	3,062,330	3-	163,819-
		SUBTOTAL FOR F/T SALARIED	52	3,226,149	49	3,062,330	3-	163,819-
		SUBTOTAL FOR BUDGET CODE 4015	52	3,226,149	49	3,062,330	3-	163,819-
		TOTAL FOR BRONX WEST DIST # 1	52	3,226,149	49	3,062,330	3-	163,819-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,516,280	49	3,106,456	6-	409,824-
		SUBTOTAL FOR F/T SALARIED	55	3,516,280	49	3,106,456	6-	409,824-
		SUBTOTAL FOR BUDGET CODE 4025	55	3,516,280	49	3,106,456	6-	409,824-
		TOTAL FOR BRONX WEST DIST # 2	55	3,516,280	49	3,106,456	6-	409,824-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,804,810	27	1,537,785	7-	267,025-
		SUBTOTAL FOR F/T SALARIED	34	1,804,810	27	1,537,785	7-	267,025-
		SUBTOTAL FOR BUDGET CODE 4035	34	1,804,810	27	1,537,785	7-	267,025-
		TOTAL FOR BRONX WEST DIST # 3	34	1,804,810	27	1,537,785	7-	267,025-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,197,225	60	3,784,445	8-	412,780-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			68	4,197,225	60	3,784,445	8-	412,780-
SUBTOTAL FOR BUDGET CODE 4045			68	4,197,225	60	3,784,445	8-	412,780-
TOTAL FOR BRONX WEST DIST # 4			68	4,197,225	60	3,784,445	8-	412,780-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			61	4,104,293	60	4,045,224	1-	59,069-
SUBTOTAL FOR F/T SALARIED			61	4,104,293	60	4,045,224	1-	59,069-
SUBTOTAL FOR BUDGET CODE 4055			61	4,104,293	60	4,045,224	1-	59,069-
TOTAL FOR BRONX WEST DIST # 5			61	4,104,293	60	4,045,224	1-	59,069-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			71	4,418,020	65	4,041,623	6-	376,397-
SUBTOTAL FOR F/T SALARIED			71	4,418,020	65	4,041,623	6-	376,397-
SUBTOTAL FOR BUDGET CODE 4067			71	4,418,020	65	4,041,623	6-	376,397-
TOTAL FOR BRONX EAST DIST # 6			71	4,418,020	65	4,041,623	6-	376,397-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			71	4,466,464	64	3,933,607	7-	532,857-
SUBTOTAL FOR F/T SALARIED			71	4,466,464	64	3,933,607	7-	532,857-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4075			71	4,466,464	64	3,933,607	7-	532,857-
TOTAL FOR BRONX WEST DIST # 7			71	4,466,464	64	3,933,607	7-	532,857-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,933,562	61	4,047,076	1	113,514
SUBTOTAL FOR F/T SALARIED			60	3,933,562	61	4,047,076	1	113,514
SUBTOTAL FOR BUDGET CODE 4085			60	3,933,562	61	4,047,076	1	113,514
TOTAL FOR BRONX WEST DIST # 8			60	3,933,562	61	4,047,076	1	113,514
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,718,509	70	4,597,627	4-	120,882-
SUBTOTAL FOR F/T SALARIED			74	4,718,509	70	4,597,627	4-	120,882-
SUBTOTAL FOR BUDGET CODE 4097			74	4,718,509	70	4,597,627	4-	120,882-
TOTAL FOR BRONX EAST DIST # 9			74	4,718,509	70	4,597,627	4-	120,882-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,024,773	70	4,619,663	7-	405,110-
SUBTOTAL FOR F/T SALARIED			77	5,024,773	70	4,619,663	7-	405,110-
SUBTOTAL FOR BUDGET CODE 4107			77	5,024,773	70	4,619,663	7-	405,110-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 10			77	5,024,773	70	4,619,663	7-	405,110-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,173,282	78	4,988,862		184,420-
SUBTOTAL FOR F/T SALARIED			78	5,173,282	78	4,988,862		184,420-
SUBTOTAL FOR BUDGET CODE 4117			78	5,173,282	78	4,988,862		184,420-
TOTAL FOR BRONX EAST DIST # 11			78	5,173,282	78	4,988,862		184,420-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,955,162	91	6,064,003	5-	108,841
SUBTOTAL FOR F/T SALARIED			96	5,955,162	91	6,064,003	5-	108,841
SUBTOTAL FOR BUDGET CODE 4127			96	5,955,162	91	6,064,003	5-	108,841
TOTAL FOR BRONX EAST DIST # 12			96	5,955,162	91	6,064,003	5-	108,841
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,117,154	48	2,813,216		303,938-
SUBTOTAL FOR F/T SALARIED			48	3,117,154	48	2,813,216		303,938-
SUBTOTAL FOR BUDGET CODE 4995			48	3,117,154	48	2,813,216		303,938-
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,117,154	48	2,813,216		303,938-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,016,088	33	1,155,022	4	138,934
		004 FULL TIME UNIFORMED PERSONNEL	33	3,604,412	38	3,987,588	5	383,176
		SUBTOTAL FOR F/T SALARIED	62	4,620,500	71	5,142,610	9	522,110
		SUBTOTAL FOR BUDGET CODE 5005	62	4,620,500	71	5,142,610	9	522,110
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,612,412	25	1,449,486		162,926-
		SUBTOTAL FOR F/T SALARIED	25	1,612,412	25	1,449,486		162,926-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,612,412	25	1,449,486		162,926-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	87	6,232,912	96	6,592,096	9	359,184
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	805,013	18	653,687	4-	151,326-
		004 FULL TIME UNIFORMED PERSONNEL	28	3,035,324	20	2,071,671	8-	963,653-
		SUBTOTAL FOR F/T SALARIED	50	3,840,337	38	2,725,358	12-	1,114,979-
		SUBTOTAL FOR BUDGET CODE 5008	50	3,840,337	38	2,725,358	12-	1,114,979-
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	3,840,337	38	2,725,358	12-	1,114,979-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,824,335	112	7,199,417	4-	624,918-
SUBTOTAL FOR F/T SALARIED			116	7,824,335	112	7,199,417	4-	624,918-
SUBTOTAL FOR BUDGET CODE 5018			116	7,824,335	112	7,199,417	4-	624,918-
TOTAL FOR BKLYN NORTH DIST #1			116	7,824,335	112	7,199,417	4-	624,918-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,448,545	82	5,148,845	2-	299,700-
SUBTOTAL FOR F/T SALARIED			84	5,448,545	82	5,148,845	2-	299,700-
SUBTOTAL FOR BUDGET CODE 5028			84	5,448,545	82	5,148,845	2-	299,700-
TOTAL FOR BKLYN NORTH DIST #2			84	5,448,545	82	5,148,845	2-	299,700-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,030,148	101	6,470,859	8-	559,289-
SUBTOTAL FOR F/T SALARIED			109	7,030,148	101	6,470,859	8-	559,289-
SUBTOTAL FOR BUDGET CODE 5038			109	7,030,148	101	6,470,859	8-	559,289-
TOTAL FOR BKLYN NORTH DIST #3			109	7,030,148	101	6,470,859	8-	559,289-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,482,649	99	6,453,773	1	28,876-
SUBTOTAL FOR F/T SALARIED			98	6,482,649	99	6,453,773	1	28,876-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5048			98	6,482,649	99	6,453,773	1	28,876-
TOTAL FOR BKLYN NORTH DIST #4			98	6,482,649	99	6,453,773	1	28,876-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			105	6,954,516	100	6,778,209	5-	176,307-
SUBTOTAL FOR F/T SALARIED			105	6,954,516	100	6,778,209	5-	176,307-
SUBTOTAL FOR BUDGET CODE 5058			105	6,954,516	100	6,778,209	5-	176,307-
TOTAL FOR BKLYN NORTH DIST #5			105	6,954,516	100	6,778,209	5-	176,307-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			96	6,175,265	87	5,461,437	9-	713,828-
SUBTOTAL FOR F/T SALARIED			96	6,175,265	87	5,461,437	9-	713,828-
SUBTOTAL FOR BUDGET CODE 5065			96	6,175,265	87	5,461,437	9-	713,828-
TOTAL FOR BKLYN WEST DIST # 6			96	6,175,265	87	5,461,437	9-	713,828-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			98	6,447,172	101	6,343,590	3	103,582-
SUBTOTAL FOR F/T SALARIED			98	6,447,172	101	6,343,590	3	103,582-
SUBTOTAL FOR BUDGET CODE 5075			98	6,447,172	101	6,343,590	3	103,582-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST DIST # 7			98	6,447,172	101	6,343,590	3	103,582-
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	3	113,518	1	32,683
		004 FULL TIME UNIFORMED PERSONNEL	91	6,033,865	91	5,824,892		208,973-
SUBTOTAL FOR F/T SALARIED			93	6,114,700	94	5,938,410	1	176,290-
SUBTOTAL FOR BUDGET CODE 5088			93	6,114,700	94	5,938,410	1	176,290-
TOTAL FOR BKLYN NORTH DIST #8			93	6,114,700	94	5,938,410	1	176,290-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,250,769	82	5,101,771	2-	148,998-
SUBTOTAL FOR F/T SALARIED			84	5,250,769	82	5,101,771	2-	148,998-
SUBTOTAL FOR BUDGET CODE 5097			84	5,250,769	82	5,101,771	2-	148,998-
TOTAL FOR BKLYN EAST DIST #9			84	5,250,769	82	5,101,771	2-	148,998-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,930,410	102	6,480,431	4-	449,979-
SUBTOTAL FOR F/T SALARIED			106	6,930,410	102	6,480,431	4-	449,979-
SUBTOTAL FOR BUDGET CODE 5105			106	6,930,410	102	6,480,431	4-	449,979-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN WEST DIST # 10			106	6,930,410	102	6,480,431	4-	449,979-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,564,971	137	9,231,217		333,754-
SUBTOTAL FOR F/T SALARIED			137	9,564,971	137	9,231,217		333,754-
SUBTOTAL FOR BUDGET CODE 5115			137	9,564,971	137	9,231,217		333,754-
TOTAL FOR BKLYN WEST DIST 11			137	9,564,971	137	9,231,217		333,754-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	8,817,195	135	8,992,984		175,789
SUBTOTAL FOR F/T SALARIED			135	8,817,195	135	8,992,984		175,789
SUBTOTAL FOR BUDGET CODE 5125			135	8,817,195	135	8,992,984		175,789
TOTAL FOR BKLYN WEST DIST 12			135	8,817,195	135	8,992,984		175,789
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,651,342	88	5,475,107		176,235-
SUBTOTAL FOR F/T SALARIED			88	5,651,342	88	5,475,107		176,235-
SUBTOTAL FOR BUDGET CODE 5137			88	5,651,342	88	5,475,107		176,235-
TOTAL FOR BKLYN EAST DIST #13			88	5,651,342	88	5,475,107		176,235-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,449,687	114	7,311,024	2	138,663-
		SUBTOTAL FOR F/T SALARIED	112	7,449,687	114	7,311,024	2	138,663-
		SUBTOTAL FOR BUDGET CODE 5147	112	7,449,687	114	7,311,024	2	138,663-
		TOTAL FOR BKLYN EAST DIST #14	112	7,449,687	114	7,311,024	2	138,663-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,400,956	135	8,967,983	2-	432,973-
		SUBTOTAL FOR F/T SALARIED	137	9,400,956	135	8,967,983	2-	432,973-
		SUBTOTAL FOR BUDGET CODE 5157	137	9,400,956	135	8,967,983	2-	432,973-
		TOTAL FOR BKLYN EAST DIST #15	137	9,400,956	135	8,967,983	2-	432,973-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,263,023	78	4,716,481	4-	546,542-
		SUBTOTAL FOR F/T SALARIED	82	5,263,023	78	4,716,481	4-	546,542-
		SUBTOTAL FOR BUDGET CODE 5167	82	5,263,023	78	4,716,481	4-	546,542-
		TOTAL FOR BKLYN EAST DIST #16	82	5,263,023	78	4,716,481	4-	546,542-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	7,709,408	114	7,234,470	5-	474,938-
SUBTOTAL FOR F/T SALARIED			119	7,709,408	114	7,234,470	5-	474,938-
SUBTOTAL FOR BUDGET CODE 5177			119	7,709,408	114	7,234,470	5-	474,938-
TOTAL FOR BKLYN EAST DIST #17			119	7,709,408	114	7,234,470	5-	474,938-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	10,305,955	148	9,818,493	11-	487,462-
SUBTOTAL FOR F/T SALARIED			159	10,305,955	148	9,818,493	11-	487,462-
SUBTOTAL FOR BUDGET CODE 5187			159	10,305,955	148	9,818,493	11-	487,462-
TOTAL FOR BKLYN EAST DIST #18			159	10,305,955	148	9,818,493	11-	487,462-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	812,357	21	768,499	1-	43,858-
		004 FULL TIME UNIFORMED PERSONNEL	21	2,225,517	24	2,509,177	3	283,660
SUBTOTAL FOR F/T SALARIED			43	3,037,874	45	3,277,676	2	239,802
SUBTOTAL FOR BUDGET CODE 6005			43	3,037,874	45	3,277,676	2	239,802
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,655,678	39	2,417,874	1-	237,804-
SUBTOTAL FOR F/T SALARIED			40	2,655,678	39	2,417,874	1-	237,804-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6995			40	2,655,678	39	2,417,874	1-	237,804-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			83	5,693,552	84	5,695,550	1	1,998
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	998,899	28	1,005,557		6,658
		004 FULL TIME UNIFORMED PERSONNEL	32	3,437,913	32	3,421,989		15,924-
SUBTOTAL FOR F/T SALARIED			60	4,436,812	60	4,427,546		9,266-
SUBTOTAL FOR BUDGET CODE 6008			60	4,436,812	60	4,427,546		9,266-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,406,956	67	4,310,900		96,056-
SUBTOTAL FOR F/T SALARIED			67	4,406,956	67	4,310,900		96,056-
SUBTOTAL FOR BUDGET CODE 6998			67	4,406,956	67	4,310,900		96,056-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,843,768	127	8,738,446		105,322-
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	1,112,393	18	956,874		155,519-
SUBTOTAL FOR F/T SALARIED			18	1,112,393	18	956,874		155,519-
SUBTOTAL FOR BUDGET CODE 6999			18	1,112,393	18	956,874		155,519-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,112,393	18	956,874		155,519-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,074,105	131		245,658-
		SUBTOTAL FOR F/T SALARIED	131	9,074,105	131		245,658-
		SUBTOTAL FOR BUDGET CODE 6015	131	9,074,105	131		245,658-
		TOTAL FOR QUEENS WEST DIST #1	131	9,074,105	131		245,658-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,711,699	84		80,663
		SUBTOTAL FOR F/T SALARIED	90	5,711,699	84	6-	80,663
		SUBTOTAL FOR BUDGET CODE 6025	90	5,711,699	84	6-	80,663
		TOTAL FOR QUEENS WEST DIST #2	90	5,711,699	84	6-	80,663
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,457,673	98		283,132-
		SUBTOTAL FOR F/T SALARIED	99	6,457,673	98	1-	283,132-
		SUBTOTAL FOR BUDGET CODE 6035	99	6,457,673	98	1-	283,132-
		TOTAL FOR QUEENS WEST DIST #3	99	6,457,673	98	1-	283,132-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,909,078	86	5,758,675	150,403-
SUBTOTAL FOR F/T SALARIED			86	5,909,078	86	5,758,675	150,403-
SUBTOTAL FOR BUDGET CODE 6045			86	5,909,078	86	5,758,675	150,403-
TOTAL FOR QUEENS WEST DIST #4			86	5,909,078	86	5,758,675	150,403-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,634,471	122	8,020,496	7- 613,975-
SUBTOTAL FOR F/T SALARIED			129	8,634,471	122	8,020,496	7- 613,975-
SUBTOTAL FOR BUDGET CODE 6055			129	8,634,471	122	8,020,496	7- 613,975-
TOTAL FOR QUEENS WEST DIST #5			129	8,634,471	122	8,020,496	7- 613,975-
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	80	5,391,529	74	5,122,235	6- 269,294-
SUBTOTAL FOR F/T SALARIED			81	5,426,814	75	5,157,520	6- 269,294-
SUBTOTAL FOR BUDGET CODE 6065			81	5,426,814	75	5,157,520	6- 269,294-
TOTAL FOR QUEENS WEST DIST #6			81	5,426,814	75	5,157,520	6- 269,294-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	11,659,875	161	10,922,106	11-	737,769-
SUBTOTAL FOR F/T SALARIED			172	11,659,875	161	10,922,106	11-	737,769-
SUBTOTAL FOR BUDGET CODE 6078			172	11,659,875	161	10,922,106	11-	737,769-
TOTAL FOR QUEENS NORTH DIST # 7			172	11,659,875	161	10,922,106	11-	737,769-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,808,098	123	7,919,827	17-	888,271-
SUBTOTAL FOR F/T SALARIED			140	8,808,098	123	7,919,827	17-	888,271-
SUBTOTAL FOR BUDGET CODE 6088			140	8,808,098	123	7,919,827	17-	888,271-
TOTAL FOR QUEENS NORTH DIST # 8			140	8,808,098	123	7,919,827	17-	888,271-
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,840,208	112	7,515,652	1-	324,556-
SUBTOTAL FOR F/T SALARIED			113	7,840,208	112	7,515,652	1-	324,556-
SUBTOTAL FOR BUDGET CODE 6095			113	7,840,208	112	7,515,652	1-	324,556-
TOTAL FOR QUEENS WEST DIST #9			113	7,840,208	112	7,515,652	1-	324,556-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	7,776,827	107	7,194,466	13-	582,361-
SUBTOTAL FOR F/T SALARIED			120	7,776,827	107	7,194,466	13-	582,361-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6109			120	7,776,827	107	7,194,466	13-	582,361-
TOTAL FOR QUEENS SOUTH DIST #10			120	7,776,827	107	7,194,466	13-	582,361-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			138	9,120,128	130	8,774,440	8-	345,688-
SUBTOTAL FOR F/T SALARIED			138	9,120,128	130	8,774,440	8-	345,688-
SUBTOTAL FOR BUDGET CODE 6118			138	9,120,128	130	8,774,440	8-	345,688-
TOTAL FOR QUEENS NORTH DIST # 11			138	9,120,128	130	8,774,440	8-	345,688-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			179	11,841,316	168	10,944,537	11-	896,779-
SUBTOTAL FOR F/T SALARIED			179	11,841,316	168	10,944,537	11-	896,779-
SUBTOTAL FOR BUDGET CODE 6129			179	11,841,316	168	10,944,537	11-	896,779-
TOTAL FOR QUEENS SOUTH DIST #12			179	11,841,316	168	10,944,537	11-	896,779-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			188	12,289,218	170	11,505,690	18-	783,528-
SUBTOTAL FOR F/T SALARIED			188	12,289,218	170	11,505,690	18-	783,528-
SUBTOTAL FOR BUDGET CODE 6139			188	12,289,218	170	11,505,690	18-	783,528-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS SOUTH DIST #13			188	12,289,218	170	11,505,690	18-	783,528-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,516,116	95	6,215,575	4-	300,541-
SUBTOTAL FOR F/T SALARIED			99	6,516,116	95	6,215,575	4-	300,541-
SUBTOTAL FOR BUDGET CODE 6149			99	6,516,116	95	6,215,575	4-	300,541-
TOTAL FOR QUEENS SOUTH DISTRICT #14			99	6,516,116	95	6,215,575	4-	300,541-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,647	16	646,074		8,573-
		004 FULL TIME UNIFORMED PERSONNEL	20	2,203,900	19	1,988,969	1-	214,931-
SUBTOTAL FOR F/T SALARIED			36	2,858,547	35	2,635,043	1-	223,504-
SUBTOTAL FOR BUDGET CODE 8001			36	2,858,547	35	2,635,043	1-	223,504-
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			36	2,858,547	35	2,635,043	1-	223,504-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,421,612	174	12,130,437		291,175-
SUBTOTAL FOR F/T SALARIED			174	12,421,612	174	12,130,437		291,175-
SUBTOTAL FOR BUDGET CODE 8011			174	12,421,612	174	12,130,437		291,175-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1			174	12,421,612	174	12,130,437		291,175-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,573,281	155	10,825,178	7-	748,103-
SUBTOTAL FOR F/T SALARIED			162	11,573,281	155	10,825,178	7-	748,103-
SUBTOTAL FOR BUDGET CODE 8021			162	11,573,281	155	10,825,178	7-	748,103-
TOTAL FOR STATEN ISLAND DIST #2			162	11,573,281	155	10,825,178	7-	748,103-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	12,961,417	169	11,842,117	15-	1,119,300-
SUBTOTAL FOR F/T SALARIED			184	12,961,417	169	11,842,117	15-	1,119,300-
SUBTOTAL FOR BUDGET CODE 8031			184	12,961,417	169	11,842,117	15-	1,119,300-
TOTAL FOR STATEN ISLAND DIST #3			184	12,961,417	169	11,842,117	15-	1,119,300-
TOTAL FOR CLEANING & COLLECTION			7,049	629,683,423	6,815	608,820,263	234-	20,863,160-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,049	629,683,423	6,815	608,820,263	20,863,160-
FINANCIAL PLAN SAVINGS		1,200,000	201	20,507,047	19,307,047
APPROPRIATION	7,049	630,883,423	7,016	629,327,310	1,556,113-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		628,438,391		627,235,572	1,202,819-
OTHER CATEGORICAL		1,003,294		750,000	253,294-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,441,738		1,341,738	100,000-
TOTAL		630,883,423		629,327,310	1,556,113-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					EXECUTIVE BUDGET FY13	

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	81,782
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	9	534,114
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	2	112,573
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
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,184
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	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	6	424,222
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	892,453
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	10	335,501
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- 49,486	1	45,518
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 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	4	182,585
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	16	425,245
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	145	5,240,594
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
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	41,377- 41,377	1	41,377
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	61,084
1740	WATCHPERSON	D 827	81010	29,849- 34,306	3	100,206
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	7	223,889
SUBTOTAL FOR OBJECT 001					261	11,161,269
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	8	1,364,815
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	60	8,499,846
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	134	14,194,566
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	704	63,058,024
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,723	368,062,562
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	3	422,571
2915	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	2	226,426

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	21	1,955,814
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	46	3,189,594
	SUBTOTAL FOR OBJECT 004				6,701	460,974,218

	POSITION SCHEDULE FOR U/A 102				6,962	472,135,487
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	3,662,068
	TOTAL FOR U/A 102				7,016	475,797,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	20	864,244	20	1,017,840			153,596
	004	FULL TIME UNIFORMED PERSONNEL	23	1,461,861	23	2,111,861			650,000
SUBTOTAL FOR F/T SALARIED			43	2,326,105	43	3,129,701			803,596
03 UNSALARIED	031	UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,473		10,473			
	042	LONGEVITY DIFFERENTIAL		133,221		133,221			
	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				722,486		722,486			
SUBTOTAL FOR BUDGET CODE 1101			43	3,078,391	43	3,881,987			803,596
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			44	3,160,294	44	3,963,890			803,596
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	1,093,337	27	1,968,336			874,999
SUBTOTAL FOR F/T SALARIED			28	1,139,108	28	2,014,107			874,999
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,246		14,246			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		64,000		64,000			
			043 SHIFT DIFFERENTIAL		55,132		55,132			
			045 HOLIDAY PAY				1			1
			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		442,158			1
			SUBTOTAL FOR BUDGET CODE 1121	28	1,581,265	28	2,456,265			875,000
			TOTAL FOR MTS DIV	28	1,581,265	28	2,456,265			875,000
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED		162,945	2	162,945			
			001 FULL YEAR POSITIONS	2						
			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		404,479	6	455,140	1		50,661
			001 FULL YEAR POSITIONS	6						
			004 FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279			
			SUBTOTAL FOR F/T SALARIED	41	3,011,758	42	3,062,419	1		50,661

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY12-04/24/12					EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		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	41	3,581,844	42	3,632,505	1	50,661
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,579	14	477,579		
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828		
		SUBTOTAL FOR F/T SALARIED	31	1,757,407	31	1,757,407		
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	2,022,292	31	2,022,292		
		TOTAL FOR MARINE UNLOADING	72	5,604,136	73	5,654,797	1	50,661
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,337,238	26	1,221,738	1-	115,500-
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614		
		SUBTOTAL FOR F/T SALARIED	54	3,690,852	53	3,575,352	1-	115,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		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		570,024		570,024			
		SUBTOTAL FOR BUDGET CODE 1191	54	4,284,876	53	4,169,376	1-		115,500-
		TOTAL FOR CLEAN + COLLECTION ADMIN	54	4,284,876	53	4,169,376	1-		115,500-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,427,268	19	1,511,142			83,874
		SUBTOTAL FOR F/T SALARIED	19	1,427,268	19	1,511,142			83,874
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		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544			
		SUBTOTAL FOR BUDGET CODE 1131	19	1,477,812	19	1,561,686			83,874
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,455	1	162,455	2-		
		SUBTOTAL FOR F/T SALARIED	3	162,455	1	162,455	2-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		5,835		5,835		
		SUBTOTAL FOR ADD GRS PAY		8,168		8,168		
		SUBTOTAL FOR BUDGET CODE 1138	3	170,623	1	170,623	2-	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	22	1,648,435	20	1,732,309	2-	83,874
		TOTAL FOR WASTE DISPOSAL	222	16,448,701	220	18,146,332	2-	1,697,631

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	16,448,701	220	18,146,332	1,697,631
FINANCIAL PLAN SAVINGS		1,525,000	2-		1,525,000-
APPROPRIATION	222	17,973,701	218	18,146,332	172,631

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,721,175	17,893,806	172,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	252,526	252,526	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,973,701	18,146,332	172,631
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					EXECUTIVE BUDGET FY13	

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	65,698-103,007	1	66,051
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	3	229,250
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	164,770
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	115,500
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	2	150,424
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	98,166
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	5	495,411
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	221,086
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	5	504,922
1250	CIVIL ENGINEER	D 827	20215	65,698-103,007	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	75,000
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	198,308
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	1	66,817
1357	GEOLOGIST	D 827	21915	58,405- 73,553	1	55,345
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
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	12	514,204
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	54,739
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	2	75,515
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	477,247
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	287,226
SUBTOTAL FOR OBJECT 001					85	4,938,543
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	551,664
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	1	94,208
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	46	4,137,401
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	56	3,766,373
SUBTOTAL FOR OBJECT 004					109	8,896,772

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 103					194	13,835,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					24	1,711,585
TOTAL FOR U/A 103					218	15,546,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	189	14,369,177	189	14,736,779		367,602
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	190	14,438,516	190	14,806,118		367,602
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
		SUBTOTAL FOR UNSALARIED		25,000		25,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,714		209,714		
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		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		883,657		883,657		
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	190	16,168,900	190	16,536,502		367,602
BUDGET CODE: 1491 BBM MTS								
04 ADD GRS PAY		047 OVERTIME				1		1
		SUBTOTAL FOR ADD GRS PAY				1		1
		SUBTOTAL FOR BUDGET CODE 1491				1		1
		TOTAL FOR BUILDING MANAGEMENT	191	16,253,900	190	16,536,503	1-	282,603

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUILDING MANAGEMENT		191	16,253,900	190	16,536,503	1- 282,603

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	16,253,900	190	16,536,503	282,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	191	16,253,900	190	16,536,503	282,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,168,900	16,536,503	367,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES			
TOTAL	16,253,900	16,536,503	282,603

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					EXECUTIVE BUDGET FY13	

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	110,690
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	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
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	49,492-212,614	1	85,000
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
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	79,861-138,848	1	117,134
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	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	105,402-105,402	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	76,232- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	8	679,248
1340	MACHINIST	D 827	92610	70,010- 76,232	8	588,398
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	96,653-102,751	24	2,466,011
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	17	1,521,891
1417	BOILER MAKER	A 827	90751	93,125- 93,125	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	10	762,041
1455	PLUMBER	A 827	91915	83,738- 96,068	10	840,602
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	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	5	482,745
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	9	589,129
1522	SUPERVISOR	D 827	91310	51,769- 63,790	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 49,486	7	328,254
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	3	184,161
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	2	113,470

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1597	STOCK WORKER	D 827	12200	24,233- 46,519	1	35,157
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	7	325,780
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	3	163,740
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	1	66,904
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	77,325
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	83,472
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 48,882	1	48,882
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	98,165
SUBTOTAL FOR OBJECT 001					185	14,822,324

POSITION SCHEDULE FOR U/A 104					185	14,822,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	400,603
TOTAL FOR U/A 104					190	15,222,927

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,898,879	108	7,807,246	2		91,633-
SUBTOTAL FOR F/T SALARIED			106	7,898,879	108	7,807,246	2		91,633-
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		92,934		99,198			6,264
		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				645,377		651,641			6,264
SUBTOTAL FOR BUDGET CODE 1501			106	8,600,572	108	8,515,203	2		85,369-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,526		124,526	2-		
SUBTOTAL FOR F/T SALARIED			2	124,526		124,526	2-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		161		161			
		042 LONGEVITY DIFFERENTIAL		3,276		3,276			
		047 OVERTIME		49		49			
SUBTOTAL FOR ADD GRS PAY				3,486		3,486			
SUBTOTAL FOR BUDGET CODE 1507			2	128,012		128,012	2-		
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	481	31,897,190	483	34,801,716	2		2,904,526
SUBTOTAL FOR F/T SALARIED			481	31,897,190	483	34,801,716	2		2,904,526
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		122			122	
		SUBTOTAL FOR ADD GRS PAY		3,364,240			3,364,240	
		SUBTOTAL FOR BUDGET CODE 1521	481	35,261,430	483	38,165,956		2 2,904,526
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	131	10,102,288	131	10,199,190		96,902
		SUBTOTAL FOR F/T SALARIED	131	10,102,288	131	10,199,190		96,902
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671		
		042 LONGEVITY DIFFERENTIAL		23,204		23,204		
		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		602,214		602,214		
		SUBTOTAL FOR BUDGET CODE 1541	131	10,704,502	131	10,801,404		96,902
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	733	55,692,758	735	58,608,817		2 2,916,059
		TOTAL FOR BUREAU OF MOTOR EQUIP	733	55,692,758	735	58,608,817		2 2,916,059

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	733	55,692,758	735	58,608,817	2,916,059
FINANCIAL PLAN SAVINGS		1,300,000			1,300,000-
APPROPRIATION	733	56,992,758	735	58,608,817	1,616,059

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,846,504		57,462,563	1,616,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		128,012		128,012	
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		56,992,758		58,608,817	1,616,059

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					EXECUTIVE BUDGET FY13	

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	129,039-138,848	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
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	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	79,861-138,848	26	2,658,838
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	5	576,125
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	2	256,378
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	24	2,619,125
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	7	354,228
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	1	89,011
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	18	1,372,191
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	7	533,629
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	353	26,667,927
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	32	2,693,667
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	98	7,393,104
1340	MACHINIST	D 827	92610	70,010- 76,232	9	686,095
1346	BLACKSMITH	D 827	92305	100,725-100,725	5	503,625
1380	MACHINIST'S HELPER	D 827	92611	68,214- 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	1	44,048
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 49,486	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	9	475,813
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	3	139,696
1597	STOCK WORKER	D 827	12200	24,233- 46,519	5	171,725
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	14	661,276
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	11	422,395
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	296,017
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	2	211,202
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	3	126,849
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	105,471
SUBTOTAL FOR OBJECT 001					684	52,222,548

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 105				684	52,222,548
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				51	3,893,786
	TOTAL FOR U/A 105				735	56,116,334

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		119,771		225,308		105,537
		101	PRINTING SUPPLIES				5,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,466,208		1,973,448		507,240
		106	MOTOR VEHICLE FUEL		37,573,283		36,992,040		581,243-
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,500		10,000		6,500-
		109	FUEL OIL		4,305,420		4,608,438		303,018
		117	POSTAGE		22,863		60,000		37,137
		169	MAINTENANCE SUPPLIES		70,500				70,500-
		170	CLEANING SUPPLIES		700		1,000		300
		199	DATA PROCESSING SUPPLIES		144,471		100,000		44,471-
			SUBTOTAL FOR SUPPLYS&MATL		43,868,817		44,124,335		255,518
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,001		15,753		85,248-
			302 TELECOMMUNICATIONS EQUIPMENT		2,975		7,000		4,025
			307 MEDICAL,SURGICAL & LAB EQUIP		1,446		2,000		554
			314 OFFICE FURITURE		35,000		10,000		25,000-
			315 OFFICE EQUIPMENT		4,500		10,000		5,500
			332 PURCH DATA PROCESSING EQUIPT		35,581		50,000		14,419
			337 BOOKS-OTHER		60,700		10,000		50,700-
			SUBTOTAL FOR PROPTY&EQUIP		241,203		104,753		136,450-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,497,645		2,497,645		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		106,872		56,636		50,236-
		402	TELEPHONE & OTHER COMMUNICATNS		2,573		881,560		878,987
		403	OFFICE SERVICES		4,200		10,000		5,800
		412	RENTALS OF MISC.EQUIP		122,934		105,650		17,284-
		414	RENTALS - LAND BLDGS & STRUCTS		9,423,036		9,582,567		159,531

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		29,133		30,000		867
	856001	42C	HEAT LIGHT & POWER		26,166,419		26,055,401		111,018-
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,725		10,000		28,725-
		453	OVERNIGHT TRVL EXP-GENERAL		1,050				1,050-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,040		20,000		13,960
			SUBTOTAL FOR OTHR SER&CHR		38,488,627		39,339,459		850,832
60		600	CONTRACTUAL SERVICES GENERAL	1	245,408	1	25,000		220,408-
		602	TELECOMMUNICATIONS MAINT		984		60,000		59,016
		608	MAINT & REP GENERAL		3,500		2,500		1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		57,131		60,000		2,869
		613	DATA PROCESSING EQUIPMENT		7,500		5,000		2,500-
		615	PRINTING CONTRACTS	1	7,500	1	15,000		7,500
		622	TEMPORARY SERVICES	1	361,683	1	380,000		18,317
		624	CLEANING SERVICES	2	3,050	2	5,000		1,950
		671	TRAINING PRGM CITY EMPLOYEES	1	5,561	1	20,000		14,439
		676	MAINT & OPER OF INFRASTRUCTURE	2	188,712	2	85,000		103,712-
		684	PROF SERV COMPUTER SERVICES	2	16,362	2	150,000		133,638
		686	PROF SERV OTHER	16	1,926,449	16	1,010,640		915,809-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,823,840	26	1,818,140		1,005,700-
70		732	MISCELLANEOUS AWARDS				3,000		3,000
		735	PAYMTS FR CULT PROGS /SERVICES		2,676		1,000		1,676-
	856001	79D	TRAINING CITY EMPLOYEES				8,000		8,000
			SUBTOTAL FOR FXD MIS CHGS		2,676		12,000		9,324
			SUBTOTAL FOR BUDGET CODE 1004	26	85,425,163	26	85,398,687		26,476-
BUDGET CODE: 1034 NYPA Funding									
60		671	TRAINING PRGM CITY EMPLOYEES		32,900		10,000		22,900-
			SUBTOTAL FOR CNTRCTL SVCS		32,900		10,000		22,900-
70		856001 79D	TRAINING CITY EMPLOYEES		25,000		15,000		10,000-
			SUBTOTAL FOR FXD MIS CHGS		25,000		15,000		10,000-
			SUBTOTAL FOR BUDGET CODE 1034		57,900		25,000		32,900-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10		106	MOTOR VEHICLE FUEL		1,643,000		782,500		860,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,643,000		782,500	860,500-
SUBTOTAL FOR BUDGET CODE 1044				1,643,000		782,500	860,500-
TOTAL FOR EXECUTIVE MANAGEMENT			26	87,126,063	26	86,206,187	919,876-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,384		7,180	2,204-
		100 SUPPLIES + MATERIALS - GENERAL		91,796		27,854	63,942-
		101 PRINTING SUPPLIES		11,650		12,500	850
		105 AUTOMOTIVE SUPPLIES & MATERIAL		176,273		7,000	169,273-
		117 POSTAGE		51,632		488,813	437,181
		169 MAINTENANCE SUPPLIES				1,400	1,400
		199 DATA PROCESSING SUPPLIES		20,138		24,900	4,762
SUBTOTAL FOR SUPPLYS&MATL				360,873		569,647	208,774
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		649		7,360	6,711
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		15,500		15,500	
		332 PURCH DATA PROCESSING EQUIPT		263,139		7,500	255,639-
		337 BOOKS-OTHER		218			218-
SUBTOTAL FOR PROPTY&EQUIP				772,306		524,360	247,946-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,610		19,000	610-
		403 OFFICE SERVICES		7,561		10,000	2,439
		412 RENTALS OF MISC.EQUIP		48,600		48,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL				22,000	22,000
SUBTOTAL FOR OTHR SER&CHR				75,771		99,600	23,829
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1		12,000	11,999
		607 MAINT & REP MOTOR VEH EQUIP		220			220-
		612 OFFICE EQUIPMENT MAINTENANCE	1	135	1	4,000	3,865
		686 PROF SERV OTHER		301			301-
SUBTOTAL FOR CNTRCTL SVCS			1	657	1	16,000	15,343

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		2,718		1,268	1,450-
			100 SUPPLIES + MATERIALS - GENERAL		9,225		9,225	
			199 DATA PROCESSING SUPPLIES		329,058		420,000	90,942
SUBTOTAL FOR SUPPLYS&MATL				341,001		430,493		89,492
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,640		23,000	12,360
			302 TELECOMMUNICATIONS EQUIPMENT		48,710		10,000	38,710-
			315 OFFICE EQUIPMENT		1,206		30,000	28,794
			332 PURCH DATA PROCESSING EQUIPT		335,265		383,000	47,735
			337 BOOKS-OTHER		801		801	
SUBTOTAL FOR PROPTY&EQUIP				396,622		446,801		50,179
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
		400	CONTRACTUAL SERVICES-GENERAL		8,620		3,000	5,620-
		402	TELEPHONE & OTHER COMMUNICATNS		450			450-
		412	RENTALS OF MISC.EQUIP		6,550		6,550	
		858001	42G DATA PROCESSING SERVICES		378,750		378,750	
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,300			14,300-
SUBTOTAL FOR OTHR SER&CHR				416,510		388,300		28,210-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	169,140	3	300,000	130,860
			608 MAINT & REP GENERAL	1	94,061	1	101,440	7,379
			613 DATA PROCESSING EQUIPMENT		49,392			49,392-
			615 PRINTING CONTRACTS		34,741			34,741-
			671 TRAINING PRGM CITY EMPLOYEES		41,604		10,000	31,604-
			684 PROF SERV COMPUTER SERVICES	10	1,452,701	10	1,462,078	9,377
			686 PROF SERV OTHER		443,340		280,000	163,340-
SUBTOTAL FOR CNTRCTL SVCS			14	2,284,979	14	2,153,518		131,461-
SUBTOTAL FOR BUDGET CODE 1084			14	3,439,112	14	3,419,112		20,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION			14	3,439,112	14	3,419,112	20,000-
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		26,459		9,859	16,600-
		117 POSTAGE		10,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		27,300		5,300	22,000-
	SUBTOTAL FOR SUPPLYS&MATL			67,545		33,945	33,600-
30	PROPTY&EQUIP	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		4,150		7,650	3,500
		337 BOOKS-OTHER		5,100		5,100	
	SUBTOTAL FOR PROPTY&EQUIP			33,900		37,400	3,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		16,070		15,370	700-
		417 ADVERTISING		2,030		5,030	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,100		7,100	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		8,100		100	8,000-
	SUBTOTAL FOR OTHR SER&CHR			39,300		32,600	6,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	324,696	1	368,015	43,319
		602 TELECOMMUNICATIONS MAINT				5,600	5,600
		612 OFFICE EQUIPMENT MAINTENANCE		9,500		4,500	5,000-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		903		19,903	19,000
		622 TEMPORARY SERVICES				16,400	16,400
		671 TRAINING PRGM CITY EMPLOYEES		950		700	250-
		683 PROF SERV ENGINEER & ARCHITECT		800			800-
	SUBTOTAL FOR CNTRCTL SVCS		2	339,849	2	418,118	78,269

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			2	480,594	2	522,063	41,469
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	730,594	2	772,063	41,469
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,227		38,626	6,399
		100 SUPPLIES + MATERIALS - GENERAL		15,990		14,776	1,214-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,908		2,000	1,908-
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		1,634			1,634-
		199 DATA PROCESSING SUPPLIES		18,321		2,000	16,321-
SUBTOTAL FOR SUPPLYS&MATL				113,080		83,402	29,678-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		30,516	34,484-
		315 OFFICE EQUIPMENT				1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124	13,124
SUBTOTAL FOR PROPTY&EQUIP				65,000		45,252	19,748-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		212,598		300,000	87,402
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		43,387		42,000	1,387-
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		827,829	
SUBTOTAL FOR OTHR SER&CHR				1,115,669		1,201,684	86,015
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,414	1	3,629	1,215
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL	1		1	5,000	5,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000	
		619 SECURITY SERVICES	2	515,127	2	464,073		51,054-	
		684 PROF SERV COMPUTER SERVICES				1,950		1,950	
		SUBTOTAL FOR CNTRCTL SVCS	5	517,541	5	480,952		36,589-	
		SUBTOTAL FOR BUDGET CODE 1054	5	1,811,290	5	1,811,290			
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS									
		60 CNTRCTL SVCS 620 MUNICIPAL WASTE EXPORT	1	720,519	1	616,519		104,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	720,519	1	616,519		104,000-	
		SUBTOTAL FOR BUDGET CODE 1064	1	720,519	1	616,519		104,000-	
		TOTAL FOR LOT CLEANING	6	2,531,809	6	2,427,809		104,000-	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,904		4,034		3,870-	
		199 DATA PROCESSING SUPPLIES		5,670		5,540		130-	
		SUBTOTAL FOR SUPPLYS&MATL		13,574		9,574		4,000-	
		30 PROPTY&EQUIP 315 OFFICE EQUIPMENT		250		1,350		1,100	
		332 PURCH DATA PROCESSING EQUIPT		516		2,516		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		766		3,866		3,100	
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		320		320			
		412 RENTALS OF MISC.EQUIP		4,240		4,240			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		5,660		5,060		600-	
		60 CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT				500		500	
		613 DATA PROCESSING EQUIPMENT				1,000		1,000	
		615 PRINTING CONTRACTS		1,047				1,047-	
		682 PROF SERV LEGAL SERVICES	1	1,104,190			1-	1,104,190-	
		686 PROF SERV OTHER		1,590,459		554,607		1,035,852-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	2,695,696		556,107	1-	2,139,589-
		SUBTOTAL FOR BUDGET CODE 1304	1	2,715,696		574,607	1-	2,141,089-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,715,696		574,607	1-	2,141,089-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	50	97,752,881	49	94,609,385	1-	3,143,496-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,394,425	97,752,881	29,276,312	94,609,385	3,143,496-
FINANCIAL PLAN SAVINGS APPROPRIATION		97,752,881		94,609,385	3,143,496-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,040,357		91,129,076	1,911,281-
OTHER CATEGORICAL		234,815			234,815-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		57,900		25,000	32,900-
FEDERAL - C.D.		2,531,809		2,427,809	104,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,638,000		777,500	860,500-
TOTAL		97,752,881		94,609,385	3,143,496-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
SUBTOTAL FOR UNSALARIED					1,898,414			1,898,414	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		260,770		10,770			250,000-
		042 LONGEVITY DIFFERENTIAL		1,007		7			1,000-
		043 SHIFT DIFFERENTIAL		135,695		35,695			100,000-
		045 HOLIDAY PAY		105,309		5,309			100,000-
		047 OVERTIME		1,068,928		868,928			200,000-
		048 OVERTIME UNIFORM FORCES		19,021,444		30,013,284			10,991,840
SUBTOTAL FOR ADD GRS PAY					20,593,153			30,933,993	10,340,840
SUBTOTAL FOR BUDGET CODE 1601					25,233,043			35,573,883	10,340,840
TOTAL FOR CHARTER MANDATED SNOW BUDGET					25,233,043			35,573,883	10,340,840
TOTAL FOR SNOW BUDGET-PS					25,233,043			35,573,883	10,340,840

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,233,043		35,573,883	10,340,840
FINANCIAL PLAN SAVINGS APPROPRIATION		25,233,043		35,573,883	10,340,840

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,233,043	35,573,883	10,340,840
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,233,043	35,573,883	10,340,840

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		3,000					3,000-
		100 SUPPLIES + MATERIALS - GENERAL		204,000		77,000			127,000-
		101 PRINTING SUPPLIES				10,000			10,000
		117 POSTAGE		520,000		50,000			470,000-
		169 MAINTENANCE SUPPLIES		750					750-
		199 DATA PROCESSING SUPPLIES		14,000		75,000			61,000
SUBTOTAL FOR SUPPLYS&MATL				741,750		212,000			529,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		619		65,680			65,061
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000			5,000
		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		15,000		25,000			10,000
		337 BOOKS-OTHER		8,500		5,000			3,500-
SUBTOTAL FOR PROPTY&EQUIP				129,119		240,680			111,561
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		37,500					37,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		140,000					140,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL		1,666,119		180,000			1,486,119-
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		72,630					72,630-
		400 CONTRACTUAL SERVICES-GENERAL		19,674,574		18,755,160			919,414-
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		403 OFFICE SERVICES		10,000					10,000-
		412 RENTALS OF MISC.EQUIP		50,000		25,000			25,000-
		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		800		10,000			9,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500			1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR				21,659,123		19,075,160			2,583,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	68,754	1	1,000,000			931,246
		602 TELECOMMUNICATIONS MAINT	1		1	100,000			100,000
		608 MAINT & REP GENERAL	1		1	10,000			10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	8,000			7,500

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT		500				500-
			615 PRINTING CONTRACTS	1	1,000,000	1	1,100,000		100,000
			622 TEMPORARY SERVICES	1	56,329	1	100,000		43,671
			624 CLEANING SERVICES		4,900				4,900-
			671 TRAINING PRGM CITY EMPLOYEES	1	115	1	17,000		16,885
			686 PROF SERV OTHER	4	7,128,200	4	12,294,315		5,166,115
			SUBTOTAL FOR CNTRCTL SVCS	11	8,259,298	11	14,629,315		6,370,017
			SUBTOTAL FOR BUDGET CODE 2994	11	30,789,290	11	34,157,155		3,367,865
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	30,789,290	11	34,157,155		3,367,865
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		376,000		196,000		180,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,606,960		497,371		1,109,589-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		164,772		200,000		35,228
			117 POSTAGE		5,400				5,400-
			169 MAINTENANCE SUPPLIES		392,288		40,000		352,288-
			170 CLEANING SUPPLIES				196,000		196,000
			199 DATA PROCESSING SUPPLIES		16,825		65,000		48,175
			SUBTOTAL FOR SUPPLYS&MATL		2,562,245		1,194,371		1,367,874-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		359,857		30,000		329,857-
			302 TELECOMMUNICATIONS EQUIPMENT		1,122				1,122-
			305 MOTOR VEHICLES		1,126,181		1,217,894		91,713
			314 OFFICE FURITURE		86,592		35,879		50,713-
			315 OFFICE EQUIPMENT		8,240		20,000		11,760
			332 PURCH DATA PROCESSING EQUIPT		600		25,000		24,400
			337 BOOKS-OTHER		60				60-
			SUBTOTAL FOR PROPTY&EQUIP		1,582,652		1,328,773		253,879-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		159,356				159,356-
		400	CONTRACTUAL SERVICES-GENERAL		539,560		488,000		51,560-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		76,000		36,000	40,000-
			412 RENTALS OF MISC.EQUIP		206,694		185,000	21,694-
			431 LEASING OF MISC EQUIP		600			600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		140,000	85,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			453 OVERNIGHT TRVL EXP-GENERAL		908,756		3,274,000	2,365,244
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		4,600	3,100
			SUBTOTAL FOR OTHER SER&CHR		1,947,466		4,128,600	2,181,134
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				126,000	126,000
			608 MAINT & REP GENERAL		72,000			72,000-
			612 OFFICE EQUIPMENT MAINTENANCE		960			960-
			615 PRINTING CONTRACTS		5,030			5,030-
			619 SECURITY SERVICES	2	837,626	2	876,349	38,723
			624 CLEANING SERVICES	2	145,684	2	65,000	80,684-
			671 TRAINING PRGM CITY EMPLOYEES		12,470		2,000	10,470-
			676 MAINT & OPER OF INFRASTRUCTURE		75,053			75,053-
			686 PROF SERV OTHER		98,600			98,600-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,247,423	4	1,069,349	178,074-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		1,600		2,000	400
			735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000
			SUBTOTAL FOR FXD MIS CHGS		1,600		3,000	1,400
			SUBTOTAL FOR BUDGET CODE 1214	4	7,341,386	4	7,724,093	382,707
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS								
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
			100 SUPPLIES + MATERIALS - GENERAL		241,776		252,376	10,600
			169 MAINTENANCE SUPPLIES				10,000	10,000
			SUBTOTAL FOR SUPPLYS&MATL		316,776		337,376	20,600
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				23,000	23,000
			SUBTOTAL FOR PROPTY&EQUIP				23,000	23,000
40 OTHER SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
			SUBTOTAL FOR OTHER SER&CHR				600	600
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		10,000			10,000-
			619 SECURITY SERVICES		86,600		52,400	34,200-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		16,000		16,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		122,600		78,400	44,200-
		SUBTOTAL FOR BUDGET CODE 1284		439,376		439,376	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		31,080		61,000	29,920
		169 MAINTENANCE SUPPLIES				25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		31,080		86,000	54,920
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,615		1,500	1,115-
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		337 BOOKS-OTHER		2,305			2,305-
		SUBTOTAL FOR PROPTY&EQUIP		4,920		3,500	1,420-
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		57,724		28,024	29,700-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		82,724		28,024	54,700-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS				1,000	1,000
		735 PAYMTS FR CULT PROGS /SERVICES		800		1,000	200
		SUBTOTAL FOR FXD MIS CHGS		800		2,000	1,200
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
		TOTAL FOR CLEANING & COLL EXEC MGMT	4	7,901,786	4	8,284,493	382,707
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	38,691,076	15	42,441,648	3,750,572

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,529,605	38,691,076	451,000	42,441,648	3,750,572
FINANCIAL PLAN SAVINGS APPROPRIATION		38,691,076		42,441,648	3,750,572

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,736,970		42,244,151	8,507,181
OTHER CATEGORICAL		33,734			33,734-
CAPITAL FUNDS - I.F.A.					
STATE		4,722,875			4,722,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		197,497		197,497	
TOTAL		38,691,076		42,441,648	3,750,572

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,365		66,365	30,000
		100 SUPPLIES + MATERIALS - GENERAL		100,000		103,592	3,592
		105 AUTOMOTIVE SUPPLIES & MATERIAL		158,773			158,773-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,209		5,000	3,791
		117 POSTAGE		6,000		9,000	3,000
		169 MAINTENANCE SUPPLIES		8,877		4,000	4,877-
		199 DATA PROCESSING SUPPLIES		18,951		10,000	8,951-
		SUBTOTAL FOR SUPPLYS&MATL		330,175		197,957	132,218-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,896		35,000	11,104
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		304 MOTOR VEHICLE EQUIPMENT		12,145		10,000	2,145-
		305 MOTOR VEHICLES		50,000		50,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				5,000	5,000
		314 OFFICE FURITURE		6,000		2,000	4,000-
		315 OFFICE EQUIPMENT		162		10,000	9,838
		319 SECURITY EQUIPMENT		856		5,000	4,144
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		93,059		139,000	45,941
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		258,100		200,000	58,100-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		3,888		7,500	3,612
		412 RENTALS OF MISC.EQUIP		934,856		1,005,134	70,278
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,580		54,000	52,420
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		228		5,000	4,772
		SUBTOTAL FOR OTHR SER&CHR		1,200,652		1,286,134	85,482
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,997,540	2	750,000	1,247,540-
		602 TELECOMMUNICATIONS MAINT	1	1,715	1	35,000	33,285
		608 MAINT & REP GENERAL	7	319,370	7	350,000	30,630
		612 OFFICE EQUIPMENT MAINTENANCE	2	15,217	2	35,000	19,783
		619 SECURITY SERVICES	2	1,304,364	2	1,058,091	246,273-
		624 CLEANING SERVICES	1	2,500	1	3,000	500
		671 TRAINING PRGM CITY EMPLOYEES	1	8,475	1	5,000	3,475-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,001	1	18,500	8,499
		686 PROF SERV OTHER	1	25,000	1	10,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,684,182	18	2,264,591	1,419,591-
		SUBTOTAL FOR BUDGET CODE 1114	18	5,308,068	18	3,887,682	1,420,386-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	5,308,068	18	3,887,682	1,420,386-
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		91,992		125,500	33,508
		169 MAINTENANCE SUPPLIES		226,000			226,000-
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		322,992		138,500	184,492-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,000		5,000	94,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		120,000		120,000	
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		223,000		134,000	89,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,471			52,471-
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		52,471		9,000	43,471-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		26,000		23,000	3,000-
		620 MUNICIPAL WASTE EXPORT	30	300,487,647	30	309,142,292	8,654,645
		622 TEMPORARY SERVICES	1	35,037	1	35,000	37-
		624 CLEANING SERVICES		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS	31	300,628,684	31	309,200,292	8,571,608
		SUBTOTAL FOR BUDGET CODE 1124	31	301,227,147	31	309,481,792	8,254,645

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CLEAN + COLLECTION ADMIN				31	301,227,147	31		309,481,792		8,254,645
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL		8,300			9,500		1,200
			117 POSTAGE		200			3,000		2,800
			170 CLEANING SUPPLIES		111					111-
			199 DATA PROCESSING SUPPLIES		7,300			7,500		200
	SUBTOTAL FOR SUPPLY&MATL				16,911			20,000		3,089
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					5,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		739					739-
			314 OFFICE FURITURE		34,000			40,000		6,000
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		4,500			10,000		5,500
	SUBTOTAL FOR PROPTY&EQUIP				40,239			56,000		15,761
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		385,374			500,000		114,626
			403 OFFICE SERVICES					1,000		1,000
			412 RENTALS OF MISC.EQUIP		2,479					2,479-
			417 ADVERTISING					5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				387,853			506,000		118,147
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	873,641	2		1,093,000		219,359
			602 TELECOMMUNICATIONS MAINT					1,000		1,000
			608 MAINT & REP GENERAL		204,626					204,626-
			612 OFFICE EQUIPMENT MAINTENANCE		6,000			4,000		2,000-
			615 PRINTING CONTRACTS		21,000					21,000-
			671 TRAINING PRGM CITY EMPLOYEES		671					671-
	SUBTOTAL FOR CNRCTL SVCS			2	1,105,938	2		1,098,000		7,938-
	SUBTOTAL FOR BUDGET CODE 1904			2	1,550,941	2		1,680,000		129,059
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS										
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	15,264,314	3		14,950,000		314,314-
	SUBTOTAL FOR CNRCTL SVCS			3	15,264,314	3		14,950,000		314,314-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1924			3	15,264,314	3	14,950,000	314,314-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,855,000		1,500,000	3,355,000-
SUBTOTAL FOR OTHR SER&CHR				4,855,000		1,500,000	3,355,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,437,000	4	14,000,000	3,563,000
SUBTOTAL FOR CNTRCTL SVCS			4	10,437,000	4	14,000,000	3,563,000
SUBTOTAL FOR BUDGET CODE 1934			4	15,292,000	4	15,500,000	208,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			9	32,107,255	9	32,130,000	22,745
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: H110 Hurricane Irene OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,527			12,527-
SUBTOTAL FOR SUPPLYS&MATL				12,527			12,527-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,955			18,955-
SUBTOTAL FOR OTHR SER&CHR				18,955			18,955-
60 CNTRCTL SVCS		619 SECURITY SERVICES		22,935			22,935-
SUBTOTAL FOR CNTRCTL SVCS				22,935			22,935-
SUBTOTAL FOR BUDGET CODE H110				54,417			54,417-
TOTAL FOR CLEANING & COLL EXEC MGMT				54,417			54,417-
TOTAL FOR WASTE DISPOSAL-OTPS			58	338,696,887	58	345,499,474	6,802,587

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,365	338,696,887	71,365	345,499,474	6,802,587
FINANCIAL PLAN SAVINGS		2,217,745			2,217,745-
APPROPRIATION		340,914,632		345,499,474	4,584,842

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		340,732,512		345,499,474	4,766,962
OTHER CATEGORICAL		127,703			127,703-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		54,417			54,417-
INTRA-CITY SALES					
TOTAL		340,914,632		345,499,474	4,584,842

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlanYC Funding							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		24,000			24,000-
		199 DATA PROCESSING SUPPLIES		1,009			1,009-
		SUBTOTAL FOR SUPPLYS&MATL		25,009			25,009-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,991			24,991-
		SUBTOTAL FOR PROPTY&EQUIP		24,991			24,991-
		SUBTOTAL FOR BUDGET CODE Z414		50,000			50,000-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		57,590		8,000	49,590-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,500		3,000	9,500-
		117 POSTAGE		2,000		500	1,500-
		169 MAINTENANCE SUPPLIES		1,102,912		933,712	169,200-
		170 CLEANING SUPPLIES		8,220		10,000	1,780
		199 DATA PROCESSING SUPPLIES		580		5,000	4,420
		SUBTOTAL FOR SUPPLYS&MATL		1,228,802		1,005,212	223,590-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		430,910		505,000	74,090
		302 TELECOMMUNICATIONS EQUIPMENT		740		300	440-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				12,000	12,000
		337 BOOKS-OTHER		55		500	445
		SUBTOTAL FOR PROPTY&EQUIP		431,705		518,300	86,595
40 OTHR SER&CHR		403 OFFICE SERVICES		3,145		5,000	1,855
		412 RENTALS OF MISC.EQUIP		14,500		25,000	10,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		72,645		86,000	13,355
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100			100-
		622 TEMPORARY SERVICES	1		1	25,000	25,000
		624 CLEANING SERVICES	11	196,407	11	200,000	3,593
		671 TRAINING PRGM CITY EMPLOYEES	1	460	1	1,000	540
		676 MAINT & OPER OF INFRASTRUCTURE	19	857,893	19	803,500	54,393-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	33	1,054,860	33	1,033,500	21,360-
		SUBTOTAL FOR BUDGET CODE 1414	33	2,788,012	33	2,643,012	145,000-
		TOTAL FOR BUILDING MANAGEMENT	33	2,838,012	33	2,643,012	195,000-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	2,838,012	33	2,643,012	195,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	2,838,012	45,000	2,643,012	195,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,838,012		2,643,012	195,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,775,012		2,643,012	132,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		63,000			63,000-
TOTAL		2,838,012		2,643,012	195,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CI05 Procurement Initiative							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,275			15,275-
		SUBTOTAL FOR SUPPLYS&MATL		15,275			15,275-
		SUBTOTAL FOR BUDGET CODE CI05		15,275			15,275-
		TOTAL FOR		15,275			15,275-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: Z514 PlaNYC VEHICLE FUNDING							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		55,174			55,174-
		SUBTOTAL FOR PROPTY&EQUIP		55,174			55,174-
		SUBTOTAL FOR BUDGET CODE Z514		55,174			55,174-
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,212		135,212	60,000
		100 SUPPLIES + MATERIALS - GENERAL		202,000		161,062	40,938-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,145,668		17,064,391	81,277-
		169 MAINTENANCE SUPPLIES		550,000		550,000	
		199 DATA PROCESSING SUPPLIES		45,000		15,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,017,880		17,925,665	92,215-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		199,718		100,000	99,718-
		302 TELECOMMUNICATIONS EQUIPMENT		2,442			2,442-
		305 MOTOR VEHICLES		1,590,000		1,590,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		8,000		7,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,815,160		1,702,000	113,160-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		10,000	5,000-
		403 OFFICE SERVICES		3,999		2,000	1,999-
		412 RENTALS OF MISC.EQUIP		86,148		85,000	1,148-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,006		9,000	6-
		SUBTOTAL FOR OTHR SER&CHR		154,153		146,000	8,153-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	330,000	1	250,000	80,000-
		602 TELECOMMUNICATIONS MAINT	1		1	40,000	40,000
		607 MAINT & REP MOTOR VEH EQUIP	13	1,338,000	13	1,138,000	200,000-
		608 MAINT & REP GENERAL	1	115,000	1	115,000	
		615 PRINTING CONTRACTS	1	5,000	1	2,000	3,000-
		619 SECURITY SERVICES	1	1,073,260	1	1,066,198	7,062-
		622 TEMPORARY SERVICES		140			140-
		624 CLEANING SERVICES	1	1	1	11,000	10,999
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	1,000	1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS	20	2,870,401	20	2,623,198	247,203-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,500		500	1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,500		500	1,000-
		SUBTOTAL FOR BUDGET CODE 1514	20	22,859,094	20	22,397,363	461,731-
BUDGET CODE: 1554 CMAQ OTPS Funding							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		165,508			165,508-
		SUBTOTAL FOR PROPTY&EQUIP		165,508			165,508-
		SUBTOTAL FOR BUDGET CODE 1554		165,508			165,508-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			20	23,079,776	20	22,397,363	682,413-
TOTAL FOR MOTOR EQUIPMENT-OTPS			20	23,095,051	20	22,397,363	697,688-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,212	23,095,051	135,212	22,397,363	697,688-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,095,051		22,397,363	697,688-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,405,363		22,397,363	8,000-
OTHER CATEGORICAL		6			6-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		634,508			634,508-
INTRA-CITY SALES		55,174			55,174-
TOTAL		23,095,051		22,397,363	697,688-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		285,400		105,000		180,400-
		100	SUPPLIES + MATERIALS - GENERAL		10,434,789		16,966,267		6,531,478
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,497,164		3,876,664		1,379,500
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		117	POSTAGE		3,600		1,400		2,200-
		169	MAINTENANCE SUPPLIES		260,699		527,400		266,701
		170	CLEANING SUPPLIES		350,000		230,000		120,000-
		199	DATA PROCESSING SUPPLIES				95,000		95,000
		SUBTOTAL FOR SUPPLYS&MATL			14,282,152		22,253,231		7,971,079
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,674,940		1,234,100		440,840-
			302 TELECOMMUNICATIONS EQUIPMENT		2,700		17,700		15,000
			314 OFFICE FURITURE		26,660		207,500		180,840
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP			1,704,300		1,629,300		75,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		786,717		86,717		700,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			400 CONTRACTUAL SERVICES-GENERAL		18,730		18,730		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		13,249		50,000		36,751
			417 ADVERTISING		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		396		15,000		14,604
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		40,000		39,000
			454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
			473 SNOW REMOVAL SERVICES		740,871				740,871-
		SUBTOTAL FOR OTHR SER&CHR			1,587,963		255,447		1,332,516-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	15,000		15,000
			608 MAINT & REP GENERAL	1	14,000	1	44,000		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1		1	60,000		60,000
			624 CLEANING SERVICES	1		1	35,000		35,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	5,400		5,400

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	1	1	30,000	29,999
	SUBTOTAL FOR CNTRCTL SVCS	8	17,501	8	192,900	175,399
	SUBTOTAL FOR BUDGET CODE 1614	8	17,591,916	8	24,330,878	6,738,962
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	8	17,591,916	8	24,330,878	6,738,962
	TOTAL FOR SNOW-OTPS	8	17,591,916	8	24,330,878	6,738,962

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,092,117	17,591,916	211,717	24,330,878	6,738,962
FINANCIAL PLAN SAVINGS APPROPRIATION		17,591,916		24,330,878	6,738,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,591,916		24,330,878	6,738,962
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,591,916		24,330,878	6,738,962

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,245	808,233,648	8,963	806,240,165	1,993,483-
FINANCIAL PLAN SAVINGS		5,700,000	185	13,868,484	8,168,484
APPROPRIATION	9,245	813,933,648	9,148	820,108,649	6,175,001

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		788,985,544		800,145,433	11,159,889
OTHER CATEGORICAL		1,003,294		750,000	253,294-
CAPITAL FUNDS - I.F.A.		8,188,187		5,162,314	3,025,873-
STATE					
FEDERAL - C.D.		13,936,358		12,415,637	1,520,721-
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES		1,735,265		1,635,265	100,000-
TOTAL		813,933,648		820,108,649	6,175,001
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,178,724	518,665,823	30,190,606	531,921,760	13,255,937
FINANCIAL PLAN SAVINGS		2,217,745			2,217,745-
APPROPRIATION		520,883,568		531,921,760	11,038,192

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		510,282,130		528,243,954	17,961,824
OTHER CATEGORICAL		396,258			396,258-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		4,780,775		25,000	4,755,775-
FEDERAL - C.D.		2,531,809		2,427,809	104,000-
FEDERAL - OTHER		688,925			688,925-
INTRA-CITY SALES		1,953,671		974,997	978,674-
TOTAL		520,883,568		531,921,760	11,038,192
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,245	808,233,648	8,963	806,240,165	1,993,483-
FINANCIAL PLAN SAVINGS		5,700,000	185	13,868,484	8,168,484
APPROPRIATION	9,245	813,933,648	9,148	820,108,649	6,175,001
OTPS					
TOTALS FOR OPERATING BUDGET		518,665,823		531,921,760	13,255,937
FINANCIAL PLAN SAVINGS		2,217,745			2,217,745-
APPROPRIATION		520,883,568		531,921,760	11,038,192
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,245	1,326,899,471	8,963	1,338,161,925	11,262,454
FINANCIAL PLAN SAVINGS		7,917,745	185	13,868,484	5,950,739
APPROPRIATION	9,245	1,334,817,216	9,148	1,352,030,409	17,213,193
FUNDING					
CITY		1,299,267,674		1,328,389,387	29,121,713
OTHER CATEGORICAL		1,399,552		750,000	649,552-
CAPITAL FUNDS - I.F.A.		8,438,187		5,412,314	3,025,873-
STATE		4,780,775		25,000	4,755,775-
FEDERAL - C.D.		16,468,167		14,843,446	1,624,721-
FEDERAL - OTHER		773,925			773,925-
INTRA-CITY SALES		3,688,936		2,610,262	1,078,674-
TOTAL FUNDING		1,334,817,216		1,352,030,409	17,213,193

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	5	352,528	5	457,464			104,936
SUBTOTAL FOR F/T SALARIED			5	352,528	5	457,464			104,936
04 ADD GRS PAY		046 TERMINAL LEAVE		69,396					69,396-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		15					15-
SUBTOTAL FOR ADD GRS PAY				69,911					69,911-
SUBTOTAL FOR BUDGET CODE 1001			5	422,439	5	457,464			35,025
TOTAL FOR EXECUTIVE AND OPERATIONS			5	422,439	5	457,464			35,025
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,226,677	60	3,324,771			98,094
SUBTOTAL FOR F/T SALARIED			60	3,226,677	60	3,324,771			98,094
03 UNSALARIED		031 UNSALARIED		48,565		27,952			20,613-
SUBTOTAL FOR UNSALARIED				48,565		27,952			20,613-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		95,433		103,866			8,433
		043 SHIFT DIFFERENTIAL		43,716		47,616			3,900
		045 HOLIDAY PAY		9,900		6,000			3,900-
		046 TERMINAL LEAVE		18,692					18,692-
		047 OVERTIME		28,525		20,000			8,525-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				203,531		184,747			18,784-
SUBTOTAL FOR BUDGET CODE 1002			60	3,478,773	60	3,537,470			58,697
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,478,773	60	3,537,470			58,697

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,066,958	15	1,052,150	14,808-
		SUBTOTAL FOR F/T SALARIED	15	1,066,958	15	1,052,150	14,808-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		24,265		25,593	1,328
		045 HOLIDAY PAY		263			263-
		046 TERMINAL LEAVE		88,254			88,254-
		047 OVERTIME		2,130		2,130	
		061 SUPPER MONEY		275		25	250-
		SUBTOTAL FOR ADD GRS PAY		115,187		27,748	87,439-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,182,145	15	1,079,898	102,247-
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,182,145	15	1,079,898	102,247-
		TOTAL FOR PERSONAL SERVICES	80	5,083,357	80	5,074,832	8,525-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,083,357	80	5,074,832	8,525-
FINANCIAL PLAN SAVINGS APPROPRIATION	80	5,083,357	80	5,074,832	8,525-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,074,832	5,074,832	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	8,525		8,525-
TOTAL	5,083,357	5,074,832	8,525-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	7	705,389
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	7	660,093
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	150,471
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	302,200
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	103,881
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	16	627,271
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	1	70,000
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	207,431
1710	MARKET AGENT	D 831	33972	64,424- 76,924	14	570,851
SUBTOTAL FOR OBJECT 001					70	4,395,471

POSITION SCHEDULE FOR U/A 001					70	4,395,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	627,924
TOTAL FOR U/A 001					80	5,023,395

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		
BUDGET CODE: 2006 IT Maintenance Contracts									
40	OTHR	SER&CHR	858001 42G DATA PROCESSING SERVICES		23,500		23,500		
			SUBTOTAL FOR OTHR SER&CHR		23,500		23,500		
			SUBTOTAL FOR BUDGET CODE 2006		23,500		23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		113,977				113,977-
			SUBTOTAL FOR OTHR SER&CHR		113,977				113,977-
			SUBTOTAL FOR BUDGET CODE 2007		113,977				113,977-
			TOTAL FOR		142,477		28,500		113,977-
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		69,216		79,316		10,100
			101 PRINTING SUPPLIES		14,000		14,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,800		5,000		200
			106 MOTOR VEHICLE FUEL		40,000		40,000		
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		12,347		15,000		2,653
			SUBTOTAL FOR SUPPLYS&MATL		180,363		193,316		12,953
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,600		1,000		3,600-
			302 TELECOMMUNICATIONS EQUIPMENT		16,700		3,000		13,700-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		11,000		11,000		
			319 SECURITY EQUIPMENT		5,000		1,000		4,000-
			332 PURCH DATA PROCESSING EQUIPT		15,000		5,000		10,000-
			337 BOOKS-OTHER		8,000		8,000		
			SUBTOTAL FOR PROPTY&EQUIP		60,300		29,000		31,300-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		11,500		5,000		6,500-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
	400		CONTRACTUAL SERVICES-GENERAL		30,736		42,736		12,000
	402		TELEPHONE & OTHER COMMUNICATNS		77,109		4,829		72,280-
	403		OFFICE SERVICES		141,634		155,000		13,366
	412		RENTALS OF MISC.EQUIP		57,000		57,000		
	414		RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,266,131		
	417		ADVERTISING		15,000		14,000		1,000-
	451		NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
	460		SPECIAL EXPENSE		68,100		71,600		3,500
			SUBTOTAL FOR OTHR SER&CHR		1,731,440		1,678,426		53,014-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4	24,663	6	38,843	2	14,180
	607		MAINT & REP MOTOR VEH EQUIP		7,500		7,000		500-
	608		MAINT & REP GENERAL		8,366		1,000		7,366-
	612		OFFICE EQUIPMENT MAINTENANCE	1	3,500		3,000	1-	500-
	613		DATA PROCESSING EQUIPMENT	1	2,800			1-	2,800-
	622		TEMPORARY SERVICES	1	36,000	1	36,000		
	624		CLEANING SERVICES		2,900		2,400		500-
	671		TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	686		PROF SERV OTHER	1	26,153	1	22,000		4,153-
			SUBTOTAL FOR CNTRCTL SVCS	8	116,882	8	115,243		1,639-
			SUBTOTAL FOR BUDGET CODE 2001	8	2,088,985	8	2,015,985		73,000-
			TOTAL FOR FINANCE & ADMINISTRATION	8	2,088,985	8	2,015,985		73,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,231,462	8	2,044,485		186,977-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,230	2,231,462	85,630	2,044,485	186,977-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,231,462		2,044,485	186,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,117,485		2,044,485	73,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		113,977			113,977-
TOTAL		2,231,462		2,044,485	186,977-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,083,357	80	5,074,832	8,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,083,357	80	5,074,832	8,525-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,074,832	5,074,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,525		8,525-
INTRA-CITY SALES			
TOTAL	5,083,357	5,074,832	8,525-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,230	2,231,462	85,630	2,044,485	186,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,231,462		2,044,485	186,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,117,485		2,044,485	73,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		113,977			113,977-
INTRA-CITY SALES					
TOTAL		2,231,462		2,044,485	186,977-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	5,083,357	80	5,074,832	8,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,083,357	80	5,074,832	8,525-
OTPS					
TOTALS FOR OPERATING BUDGET		2,231,462		2,044,485	186,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,231,462		2,044,485	186,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	7,314,819	80	7,119,317	195,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	7,314,819	80	7,119,317	195,502-
FUNDING					
CITY		7,192,317		7,119,317	73,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		122,502			122,502-
INTRA-CITY SALES					
TOTAL FUNDING		7,314,819		7,119,317	195,502-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		950,473		950,473			
SUBTOTAL FOR F/T SALARIED				950,473		950,473			
SUBTOTAL FOR BUDGET CODE 1103				950,473		950,473			
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,071,361		3,071,361			
SUBTOTAL FOR F/T SALARIED				3,071,361		3,071,361			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,124		10,124			
		042 LONGEVITY DIFFERENTIAL		97,592		97,592			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				113,716		113,716			
SUBTOTAL FOR BUDGET CODE 1202				3,185,077		3,185,077			
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: 1400 Finance Information Technology									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1400				114		114			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,752,176		1,752,176			
		SUBTOTAL FOR F/T SALARIED		1,752,176		1,752,176			
		SUBTOTAL FOR BUDGET CODE 1404		1,752,176		1,752,176			
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,837,000		1,837,000			
		SUBTOTAL FOR F/T SALARIED		1,837,000		1,837,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1405		1,837,114		1,837,114			
BUDGET CODE: 1406 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,000		757,000			
		SUBTOTAL FOR F/T SALARIED		757,000		757,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1406		757,114		757,114			
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,048,000		1,048,000			
		SUBTOTAL FOR F/T SALARIED		1,048,000		1,048,000			
		SUBTOTAL FOR BUDGET CODE 1407		1,048,000		1,048,000			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,867,085	15	1,987,085			120,000
		SUBTOTAL FOR F/T SALARIED	15	1,867,085	15	1,987,085			120,000
03 UNSALARIED		031 UNSALARIED		4,343		4,343			
		SUBTOTAL FOR UNSALARIED		4,343		4,343			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,448		46,448	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		48,948		48,948	
		SUBTOTAL FOR BUDGET CODE 1501	15	1,920,376	15	2,040,376	120,000
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	302,348	24	302,348	
		SUBTOTAL FOR F/T SALARIED	24	302,348	24	302,348	
03 UNSALARIED		031 UNSALARIED		21,081		21,081	
		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	439,721	24	439,721	
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72		72		
		SUBTOTAL FOR F/T SALARIED	72		72		
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
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					
		047 OVERTIME		500		500	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		15,600		15,600	
		SUBTOTAL FOR BUDGET CODE 1701	72	28,816	72	28,816	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			111	12,378,599	111	12,498,599	120,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,954,891	68	2,874,891	80,000-
SUBTOTAL FOR F/T SALARIED			68	2,954,891	68	2,874,891	80,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756	
SUBTOTAL FOR OTH SALARIED				48,756		48,756	
03 UNSALARIED		031 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		76,613		76,613	
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		3,000		3,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				92,236		92,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709	
SUBTOTAL FOR AMT TO SCHED				709		709	
SUBTOTAL FOR BUDGET CODE 1101			68	3,155,433	68	3,075,433	80,000-
TOTAL FOR EXECUTIVE			68	3,155,433	68	3,075,433	80,000-
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,226,505	16	1,226,505	
SUBTOTAL FOR F/T SALARIED			16	1,226,505	16	1,226,505	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		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		
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1302 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,236,033	40	2,186,033		50,000-
		SUBTOTAL FOR F/T SALARIED	40	2,236,033	40	2,186,033		50,000-
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		99,358		99,358		
		SUBTOTAL FOR ADD GRS PAY		112,054		112,054		
		SUBTOTAL FOR BUDGET CODE 1302	40	2,401,889	40	2,351,889		50,000-
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		6,970		6,970		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,993		6,993	
SUBTOTAL FOR BUDGET CODE 1303			4	137,504	4	137,504	
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	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		78,787		78,787	
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				94,738		94,738	
SUBTOTAL FOR BUDGET CODE 1304			46	2,572,204	46	2,572,204	
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,347,207	58	1,916,115	431,092-
SUBTOTAL FOR F/T SALARIED			58	2,347,207	58	1,916,115	431,092-
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		69,893		69,893	
		047 OVERTIME		426		426	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				83,778		83,778	
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	2,457,372	58	2,026,280	431,092-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			148	7,568,969	148	7,087,877	481,092-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	2,734,632	178	6,927,132	4,192,500
SUBTOTAL FOR F/T SALARIED			178	2,734,632	178	6,927,132	4,192,500
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444	
SUBTOTAL FOR OTH SALARIED				43,444		43,444	
03 UNSALARIED		031 UNSALARIED		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		525,640		525,640	
		043 SHIFT DIFFERENTIAL		45,528		45,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		190,986		90,986	100,000-
SUBTOTAL FOR ADD GRS PAY				799,734		699,734	100,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1401			178	3,602,810	178	7,695,310	4,092,500
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		108,500		108,500	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		114,270		114,270	
		SUBTOTAL FOR BUDGET CODE 1402	82	6,625,356	82	6,625,356	
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,104,668	29	3,673,668	431,000-
		SUBTOTAL FOR F/T SALARIED	29	4,104,668	29	3,673,668	431,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1403	29	4,104,896	29	3,673,896	431,000-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	289	14,333,062	289	17,994,562	3,661,500
		TOTAL FOR ADMINISTRATION & PLANNING	632	38,727,587	632	41,947,995	3,220,408

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	632	38,727,587	632	41,947,995	3,220,408
FINANCIAL PLAN SAVINGS	131-	83,198	282-	81,624	1,574-
APPROPRIATION	501	38,810,785	350	42,029,619	3,218,834

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,810,785	42,029,619	3,218,834
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,810,785	42,029,619	3,218,834

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET FY13	

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	3	278,910
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,000
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	24	2,724,176
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	78	9,346,851
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	150,000
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	97,936
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	21	1,612,135
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	89	7,976,242
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	6	435,286
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	1	54,392
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	13	819,880
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	10	597,745
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	57,725
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	50	2,832,343
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	361,857
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- 49,486	14	665,027
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	3	116,443
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
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	87,634
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	35	1,383,918
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	1	63,612
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	70,000
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	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	44,048- 75,555	3	188,949

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET FY13	
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- 85,053	4	258,662
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	2	197,153
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	24	1,932,359
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	79,462-125,964	1	82,845
2149	*CERTIFIED WIDE AREA NETW	D 836	13692	79,462-125,864	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
2166	TELECOMMUNICATIONS ASSOCI	D 836	20247	42,075- 95,630	1	68,141
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					439	35,810,506

POSITION SCHEDULE FOR U/A 001					439	35,810,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-89	-7,259,989
TOTAL FOR U/A 001					350	28,550,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	821,000	4	1,026,308	205,308
SUBTOTAL FOR F/T SALARIED			4	821,000	4	1,026,308	205,308
SUBTOTAL FOR BUDGET CODE 2000			4	821,000	4	1,026,308	205,308
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,822,500	10	6,145,000	322,500
SUBTOTAL FOR F/T SALARIED			10	5,822,500	10	6,145,000	322,500
SUBTOTAL FOR BUDGET CODE 2800			10	5,822,500	10	6,145,000	322,500
BUDGET CODE: 2802 TAX & PARKING PROGRAM OPERATIONS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570	
SUBTOTAL FOR ADD GRS PAY				570		570	
SUBTOTAL FOR BUDGET CODE 2802				570		570	
TOTAL FOR			14	6,644,070	14	7,171,878	527,808
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,055,848	9	1,055,848	
SUBTOTAL FOR F/T SALARIED			9	1,055,848	9	1,055,848	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	1,136,752	9	1,136,752			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	4,714,580	188	5,114,580			400,000
		SUBTOTAL FOR F/T SALARIED	188	4,714,580	188	5,114,580			400,000
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		265,585		265,585			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		307,140		307,140			
		SUBTOTAL FOR BUDGET CODE 2701	188	5,054,363	188	5,454,363			400,000
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			197	6,191,115	197	6,591,115			400,000
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	4,840,272	186	5,140,272			300,000
		SUBTOTAL FOR F/T SALARIED	186	4,840,272	186	5,140,272			300,000
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176			
		SUBTOTAL FOR OTH SALARIED		32,176		32,176			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		57,551		57,551			
		SUBTOTAL FOR UN SALARIED		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		225,304		225,304			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		302,156		302,156			
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	186	5,816,801	186	6,116,801			300,000
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	186	5,816,801	186	6,116,801			300,000
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			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,654,392	18	1,654,392			
SUBTOTAL FOR F/T SALARIED			18	1,654,392	18	1,654,392			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		65,331		65,331			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
SUBTOTAL FOR ADD GRS PAY				75,309		75,309			
SUBTOTAL FOR BUDGET CODE 2301			18	1,729,701	18	1,729,701			
TOTAL FOR PROCESSING			18	1,729,701	18	1,729,701			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	415,106	33	715,106			300,000
SUBTOTAL FOR F/T SALARIED			33	415,106	33	715,106			300,000
03 UNSALARIED		031 UNSALARIED		2,613		2,613			
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		111,909		111,909			
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				170,916		170,916			
SUBTOTAL FOR BUDGET CODE 2401			33	588,635	33	888,635			300,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	588,635	33	888,635	300,000
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	894,215	44	894,215	
SUBTOTAL FOR F/T SALARIED			44	894,215	44	894,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309	
		042 LONGEVITY DIFFERENTIAL		188,578		188,578	
		047 OVERTIME		1,000		1,000	
		049 BACKPAY - PRIOR YEARS		245		245	
SUBTOTAL FOR ADD GRS PAY				233,132		233,132	
SUBTOTAL FOR BUDGET CODE 2501			44	1,127,347	44	1,127,347	
TOTAL FOR TAX PAYER COMPLIANCE			44	1,127,347	44	1,127,347	
TOTAL FOR OPERATIONS			521	23,464,854	521	24,992,662	1,527,808

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521	23,464,854	521	24,992,662	1,527,808
FINANCIAL PLAN SAVINGS	58-		58-		
APPROPRIATION	463	23,464,854	463	24,992,662	1,527,808

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,464,854	24,992,662	1,527,808
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,464,854	24,992,662	1,527,808
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY13		
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	294,628
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	4	431,474
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	23	2,427,742
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	11	859,847
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	110,000
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	75,969
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	109,654
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	140	7,434,251
1387	ECONOMIST	D 836	40910	44,048- 78,208	1	44,048
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	52,791
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	42,468
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	8	458,226
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	2	99,715
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	1	44,048
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	136,481
1630	CASHIER	D 836	10605	35,285- 52,966	8	313,235
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	6	192,051
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	105	3,948,215
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
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	2	114,041
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	41	2,317,041
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	6	503,556
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	24	1,286,390
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	3	102,392
SUBTOTAL FOR OBJECT 001					406	22,109,503

POSITION SCHEDULE FOR U/A 002	406	22,109,503
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	57	3,104,044
TOTAL FOR U/A 002	463	25,213,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS				150,000			150,000
SUBTOTAL FOR F/T SALARIED						150,000			150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY						114			114
SUBTOTAL FOR BUDGET CODE 3001				114		150,114			150,000
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,846		755,846			
SUBTOTAL FOR F/T SALARIED						755,846			755,846
SUBTOTAL FOR BUDGET CODE 3401				755,846		755,846			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000		200,000			
SUBTOTAL FOR F/T SALARIED						200,000			200,000
SUBTOTAL FOR BUDGET CODE 3501				200,000		200,000			
TOTAL FOR				955,960		1,105,960			150,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	6,531,732	117	7,373,732			842,000
SUBTOTAL FOR F/T SALARIED						6,531,732	117	7,373,732	842,000
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		59,192		59,192			
		SUBTOTAL FOR BUDGET CODE 3101	117	6,595,924	117	7,437,924			842,000
		TOTAL FOR PROPERTY EXECUTIVE	117	6,595,924	117	7,437,924			842,000
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		19	110,000	2		110,000
		SUBTOTAL FOR F/T SALARIED	17		19	110,000	2		110,000
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	19	130,860	2		110,000
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,993,099	59	2,693,099			700,000
			3103						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			59	1,993,099	59	2,693,099			700,000
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			59	2,507,619	59	3,207,619			700,000
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			123	3,544,869	125	4,354,869	2		810,000
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,729,227	96	3,729,227			
SUBTOTAL FOR F/T SALARIED			96	3,729,227	96	3,729,227			
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
03 UNSALARIED		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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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		212,469			1,600-
			SUBTOTAL FOR AMT TO SCHED		214,069		212,469			1,600-
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120			
			SUBTOTAL FOR FRINGE BENES		120		120			
			SUBTOTAL FOR BUDGET CODE 3302	96	4,178,111	96	4,176,511			1,600-
			TOTAL FOR CITY REGISTER	96	4,178,111	96	4,176,511			1,600-
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	UNSALARIED		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			
			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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		26,704		26,704			
		SUBTOTAL FOR ADD GRS PAY		26,717		26,717			
		SUBTOTAL FOR BUDGET CODE 3403	7	35,998	7	35,998			
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13		13			
		SUBTOTAL FOR F/T SALARIED		13		13			
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	35,616	13	35,616			
		TOTAL FOR REVIEW AND SUPPORT	27	807,406	27	807,406			
		TOTAL FOR PROPERTY	363	16,082,270	365	17,882,670	2		1,800,400

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	363	16,082,270	365	17,882,670	1,800,400
FINANCIAL PLAN SAVINGS	44-		44-		
APPROPRIATION	319	16,082,270	321	17,882,670	1,800,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,644,770	17,445,170	1,800,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,082,270 17,882,670 1,800,400

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				EXECUTIVE BUDGET FY13		

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
1121	ASST COMMISSIONER (REAL P	D 836	95328	49,492-212,614	1	132,500
1135	CITY REGISTER	D 836	95315	49,492-212,614	4	245,193
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	5	495,961
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	6	642,650
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	245,132
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	6	544,077
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	3	214,574
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	2	190,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	47	2,508,946
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	3	153,136
1400	CITY ASSESSOR	D 836	40202	55,520- 90,810	111	7,622,104
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	147,611
1565	ASSISTANT CITY ASSESSOR	D 836	40201	37,044- 46,757	3	105,000
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	69,248
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	35	1,332,598
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	110,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	3	202,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	3	181,510
2167	STATISTICIAN	D 836	40610	39,159- 75,555	1	75,000
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
2248	CITY PLANNING TECHNICIAN	D 836	22121	37,748- 50,355	1	50,000
3140	CITY ASSESSOR (I, II, III	D 836	40202	55,520- 90,810	1	63,543
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	2	61,366
SUBTOTAL FOR OBJECT 001					251	15,709,790

POSITION SCHEDULE FOR U/A 003				251	15,709,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				70	4,381,216
TOTAL FOR U/A 003				321	20,091,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,166		711,166			
SUBTOTAL FOR F/T SALARIED				711,166		711,166			
SUBTOTAL FOR BUDGET CODE 4001				711,166		711,166			
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,795,922	10	2,795,922			
SUBTOTAL FOR F/T SALARIED				10	2,795,922	10	2,795,922		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,844		101,844			
SUBTOTAL FOR ADD GRS PAY					101,844		101,844		
SUBTOTAL FOR BUDGET CODE 4301				10	2,897,766	10	2,897,766		
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,453,574	32	4,691,288		237,714	
SUBTOTAL FOR F/T SALARIED				32	4,453,574	32	4,691,288	237,714	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		407,000		407,000			
SUBTOTAL FOR ADD GRS PAY					407,000		407,000		
SUBTOTAL FOR BUDGET CODE 4401				32	4,860,574	32	5,098,288	237,714	
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	174,921	100	174,921			
SUBTOTAL FOR F/T SALARIED				100	174,921	100	174,921		
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		105,000		105,000			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		260,417		260,417			
			047 OVERTIME		7,856		7,856			
			SUBTOTAL FOR ADD GRS PAY		374,140		374,140			
			SUBTOTAL FOR BUDGET CODE 4701	100	605,376	100	605,376			
BUDGET CODE: 4810 TAPE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	2,115,033	11	2,115,033			
			SUBTOTAL FOR F/T SALARIED	11	2,115,033	11	2,115,033			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		190		190			
			SUBTOTAL FOR ADD GRS PAY		190		190			
			SUBTOTAL FOR BUDGET CODE 4810	11	2,115,223	11	2,115,223			
			TOTAL FOR	153	11,190,105	153	11,427,819			237,714
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 4101 AUDIT SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	58	3,132,107	58	3,319,107			187,000
			SUBTOTAL FOR F/T SALARIED	58	3,132,107	58	3,319,107			187,000
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		3		3			
			041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
			042 LONGEVITY DIFFERENTIAL		122,296		122,296			
			049 BACKPAY - PRIOR YEARS		278		278			
			SUBTOTAL FOR ADD GRS PAY		172,577		172,577			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		75,144		74,344			800-
			SUBTOTAL FOR AMT TO SCHED		75,144		74,344			800-
			SUBTOTAL FOR BUDGET CODE 4101	58	3,379,828	58	3,566,028			186,200
			TOTAL FOR AUDIT	58	3,379,828	58	3,566,028			186,200

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,735,817	29	4,735,817	
SUBTOTAL FOR F/T SALARIED			29	4,735,817	29	4,735,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364,934		364,934	
		042 LONGEVITY DIFFERENTIAL		412,000		412,000	
SUBTOTAL FOR ADD GRS PAY				776,934		776,934	
SUBTOTAL FOR BUDGET CODE 4201			29	5,512,751	29	5,512,751	
TOTAL FOR ENFORCEMENT			29	5,512,751	29	5,512,751	
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH							
BUDGET CODE: 4302 INCOME TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	541,800	16	46,800	495,000-
SUBTOTAL FOR F/T SALARIED			16	541,800	16	46,800	495,000-
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	1,201,752	16	706,752	495,000-
BUDGET CODE: 4303 EXCISE TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		
SUBTOTAL FOR F/T SALARIED			17		17		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4303			17		17		
TOTAL FOR INCOME AND EXCISE BRANCH			33	1,201,752	33	706,752	495,000-
RESPONSIBILITY CENTER: 4400 DESK AUDIT							
BUDGET CODE: 4402 DESK AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	364	51	500,364	500,000
SUBTOTAL FOR F/T SALARIED			51	364	51	500,364	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		315,227		315,227	
SUBTOTAL FOR ADD GRS PAY				315,227		315,227	
SUBTOTAL FOR BUDGET CODE 4402			51	315,591	51	815,591	500,000
TOTAL FOR DESK AUDIT			51	315,591	51	815,591	500,000
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	441,901	93	941,901	500,000
SUBTOTAL FOR F/T SALARIED			93	441,901	93	941,901	500,000
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	1,586,763	93	2,086,763	500,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20		
		SUBTOTAL FOR F/T SALARIED	20		20		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4503	20		20		
		TOTAL FOR CORPORATE TAX	113	1,586,763	113	2,086,763	500,000
		TOTAL FOR AUDIT	437	23,186,790	437	24,115,704	928,914

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437	23,186,790	437	24,115,704	928,914
FINANCIAL PLAN SAVINGS	20-		20-		
APPROPRIATION	417	23,186,790	417	24,115,704	928,914

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,186,790	24,115,704	928,914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,186,790 24,115,704 928,914

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				EXECUTIVE BUDGET FY13		
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	50	3,859,221
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	6	695,866
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	85,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	5	377,520
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	14	757,248
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
1625	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	1	45,000
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	14	548,011
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	35,385
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	134,098
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	223	12,361,959
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	3	240,128
2167	STATISTICIAN	D 836	40610	39,159- 75,555	4	269,800
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					327	19,793,082

POSITION SCHEDULE FOR U/A 004	327	19,793,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	5,447,637
TOTAL FOR U/A 004	417	25,240,719

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,758,742	49	4,633,742	125,000-
SUBTOTAL FOR F/T SALARIED			49	4,758,742	49	4,633,742	125,000-
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		262,711		262,711	
SUBTOTAL FOR ADD GRS PAY				264,924		264,924	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,459		27,659	800-
SUBTOTAL FOR AMT TO SCHED				28,459		27,659	800-
SUBTOTAL FOR BUDGET CODE 5101			49	5,052,377	49	4,926,577	125,800-
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	5,263,071	54	5,137,271	125,800-
TOTAL FOR LEGAL			54	5,263,071	54	5,137,271	125,800-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	5,263,071	54	5,137,271	125,800-
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	49	5,263,071	49	5,137,271	125,800-

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

5,263,071

5,137,271

125,800-

TOTAL

5,263,071

5,137,271

125,800-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					EXECUTIVE BUDGET FY13	
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	2	157,705
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	8	428,496
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	67,377
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	3	121,573
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	42,000
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	20	1,780,127
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	10	864,606
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	7	864,086
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	2	130,266
SUBTOTAL FOR OBJECT 001					56	4,715,724

POSITION SCHEDULE FOR U/A 005					56	4,715,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-589,466
TOTAL FOR U/A 005					49	4,126,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		87,000	300,000-
SUBTOTAL FOR UNSALARIED				387,000		87,000	300,000-
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	329,813	300,000-
TOTAL FOR			7	629,813	7	329,813	300,000-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,804,379	102	2,804,379	
SUBTOTAL FOR F/T SALARIED			102	2,804,379	102	2,804,379	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			102	3,087,107	102	3,087,107	
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		3,914,030		4,214,030	300,000
SUBTOTAL FOR UNSALARIED				3,914,030		4,214,030	300,000
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	5,226,012	6	5,526,012	300,000
TOTAL FOR EXECUTIVE			108	8,313,119	108	8,613,119	300,000
TOTAL FOR PARKING VIOLATIONS BUREAU			115	8,942,932	115	8,942,932	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	8,942,932	115	8,942,932	
FINANCIAL PLAN SAVINGS	40-		40-		
APPROPRIATION	75	8,942,932	75	8,942,932	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,942,932	8,942,932	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,942,932	8,942,932	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					EXECUTIVE BUDGET FY13	

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	4	306,587
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	16	912,331
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	41	1,586,671
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	8	797,411
2165	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	1	44,229
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	2	58,446
SUBTOTAL FOR OBJECT 001					73	3,757,120

POSITION SCHEDULE FOR U/A 007					73	3,757,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	102,935
TOTAL FOR U/A 007					75	3,860,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,053,000	32	2,053,000			
SUBTOTAL FOR F/T SALARIED			32	2,053,000	32	2,053,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		95,000		95,000			
		042 LONGEVITY DIFFERENTIAL		145,500		145,500			
		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				248,000		248,000			
SUBTOTAL FOR BUDGET CODE 9091			32	2,301,000	32	2,301,000			
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		583,248		609,768			26,520
SUBTOTAL FOR F/T SALARIED				583,248		609,768			26,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,445					26,445-
		043 SHIFT DIFFERENTIAL		75					75-
SUBTOTAL FOR ADD GRS PAY				26,520					26,520-
SUBTOTAL FOR BUDGET CODE 9106				609,768		609,768			
TOTAL FOR			32	2,910,768	32	2,910,768			
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,110,470	28	1,362,058			251,588
SUBTOTAL FOR F/T SALARIED			28	1,110,470	28	1,362,058			251,588
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED				10,865		10,865			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		26,941		20,737			6,204-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		2,706		2,500			206-
			047 OVERTIME		30,178		10,000			20,178-
			SUBTOTAL FOR ADD GRS PAY		62,325		35,737			26,588-
			SUBTOTAL FOR BUDGET CODE 9101	28	1,183,660	28	1,408,660			225,000
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	36	2,691,849	36	2,691,849			
			SUBTOTAL FOR F/T SALARIED	36	2,691,849	36	2,691,849			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		72,554		72,554			
			043 SHIFT DIFFERENTIAL		17,497		17,497			
			047 OVERTIME		255,100		255,100			
			049 BACKPAY - PRIOR YEARS		1,035		1,035			
			SUBTOTAL FOR ADD GRS PAY		346,186		346,186			
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	3,048,771	36	3,048,771			
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		174,087		174,087			
			043 SHIFT DIFFERENTIAL		15,000		15,000			
			047 OVERTIME		29,285		29,285			
			SUBTOTAL FOR ADD GRS PAY		218,372		218,372			
			SUBTOTAL FOR BUDGET CODE 9103	34	4,006,450	34	4,006,450			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	83	2,738,372	83	2,738,372			
			SUBTOTAL FOR F/T SALARIED	83	2,738,372	83	2,738,372			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	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		2,025,070		2,019,992			5,078-
		SUBTOTAL FOR FRINGE BENES				2,025,070		2,019,992		5,078-
		SUBTOTAL FOR BUDGET CODE 9105			83	5,126,212	83	5,121,134		5,078-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT										
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		UN SALARIED	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			188	14,467,635	188	14,687,557		219,922
		TOTAL FOR CITY SHERIFF			220	17,378,403	220	17,598,325		219,922

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	17,378,403	220	17,598,325	219,922
FINANCIAL PLAN SAVINGS	25-		25-		
APPROPRIATION	195	17,378,403	195	17,598,325	219,922

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,721,664		13,941,586	219,922
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,656,739		3,656,739	
TOTAL		17,378,403		17,598,325	219,922

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	124,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	CHIEF OF OPERATION (OFFIC	D 836	06671	49,492-212,614	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	117,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,270
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	335,027
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	144,674
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	1	53,727
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	15	760,047
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	59,488
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	40,224- 55,848	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	12	767,193
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	28	1,083,153
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	33,811
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	99	7,841,734
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	7	667,881
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	15	823,175
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	2	207,310
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					200	13,866,558

POSITION SCHEDULE FOR U/A 009				200	13,866,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-5	-346,664
TOTAL FOR U/A 009				195	13,519,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0114 STARS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		234,614		735,000	500,386
		117 POSTAGE		616,675			616,675-
		SUBTOTAL FOR SUPPLYS&MATL		851,289		735,000	116,289-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		360,000		451,000	91,000
		684 PROF SERV COMPUTER SERVICES		5,769,668	1	8,396,850	2,627,182
		SUBTOTAL FOR CNTRCTL SVCS		6,129,668	1	8,847,850	2,718,182
		SUBTOTAL FOR BUDGET CODE 0114		6,980,957	1	9,582,850	2,601,893
BUDGET CODE: 0119 Security - Other Agencies							
60 CNTRCTL SVCS		619 SECURITY SERVICES		118,754			118,754-
		SUBTOTAL FOR CNTRCTL SVCS		118,754			118,754-
		SUBTOTAL FOR BUDGET CODE 0119		118,754			118,754-
		TOTAL FOR		7,099,711	1	9,582,850	2,483,139
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,550		5,140	4,410-
		101 PRINTING SUPPLIES		97		25	72-
		117 POSTAGE		50		150	100
		199 DATA PROCESSING SUPPLIES		1,750		1,000	750-
		SUBTOTAL FOR SUPPLYS&MATL		11,447		6,315	5,132-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		869		1,000	131
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT		403		100	303-
		337 BOOKS-OTHER		8,086		8,370	284
		SUBTOTAL FOR PROPTY&EQUIP		9,358		9,970	612
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		38,000		3,000	35,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		8,641		3,400		5,241-
			402 TELEPHONE & OTHER COMMUNICATNS		565		725		160
			403 OFFICE SERVICES		31,769		34,000		2,231
			412 RENTALS OF MISC.EQUIP		11,731		15,000		3,269
			431 LEASING OF MISC EQUIP				25,000		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		500		500-
			SUBTOTAL FOR OTHR SER&CHR		91,706		81,625		10,081-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
70			FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,500				1,500-
			856001 79D TRAINING CITY EMPLOYEES		3,000		1,800		1,200-
			SUBTOTAL FOR FXD MIS CHGS		4,500		1,800		2,700-
			SUBTOTAL FOR BUDGET CODE 0012		120,511		99,710		20,801-
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									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,015				1,015-
			SUBTOTAL FOR SUPPLYS&MATL		1,015				1,015-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,181				1,181-
			SUBTOTAL FOR PROPTY&EQUIP		1,181				1,181-
40			OTHR SER&CHR 094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		302,686				302,686-
			431 LEASING OF MISC EQUIP		3,000,000				3,000,000-
			SUBTOTAL FOR OTHR SER&CHR		3,327,686		25,000		3,302,686-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,609,072		1,030,520		578,552-
			671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		2,122,962		418,680		1,704,282-
		SUBTOTAL FOR CNTRCTL SVCS		3,733,834		1,449,200		2,284,634-
		SUBTOTAL FOR BUDGET CODE 0017		7,063,716		1,474,200		5,589,516-
		TOTAL FOR EXECUTIVE		7,184,227		1,574,150		5,610,077-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		204,375		396,139		191,764
		SUBTOTAL FOR SUPPLYS&MATL		204,375		396,139		191,764
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		2,368,548		2,482,803		114,255
		SUBTOTAL FOR OTHR SER&CHR		4,461,919		4,576,174		114,255
		SUBTOTAL FOR BUDGET CODE 0011		4,666,294		4,972,313		306,019
BUDGET CODE: 0016 TREASURY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,248		3,300		1,052
		101 PRINTING SUPPLIES		6,700				6,700-
		117 POSTAGE		40				40-
		199 DATA PROCESSING SUPPLIES		530				530-
		SUBTOTAL FOR SUPPLYS&MATL		9,518		3,300		6,218-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600				600-
		315 OFFICE EQUIPMENT				450		450
		337 BOOKS-OTHER		3,100		9,500		6,400
		SUBTOTAL FOR PROPTY&EQUIP		3,700		9,950		6,250
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,840		8,700		2,860
		402 TELEPHONE & OTHER COMMUNICATNS		525		521		4-
		403 OFFICE SERVICES		1,000		1,500		500
		412 RENTALS OF MISC.EQUIP		12,350		9,400		2,950-
		417 ADVERTISING		183,203				183,203-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				202,918		20,121	182,797-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		68,523		500	68,023-
		618 COSTS ASSOC WITH FINANCING	1	22,977,751	1	22,977,751	
		671 TRAINING PRGM CITY EMPLOYEES		16,489			16,489-
		686 PROF SERV OTHER	1		1	46,629	46,629
SUBTOTAL FOR CNTRCTL SVCS			2	23,062,763	2	23,024,880	37,883-
SUBTOTAL FOR BUDGET CODE 0016			2	23,278,899	2	23,058,251	220,648-
BUDGET CODE: 0101 ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		18,400		30,700	12,300
		101 PRINTING SUPPLIES				300	300
		106 MOTOR VEHICLE FUEL				25	25
		117 POSTAGE		300		1,000	700
SUBTOTAL FOR SUPPLYS&MATL				18,700		32,025	13,325
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,500		5,000	1,500
		314 OFFICE FURITURE				1,095	1,095
		337 BOOKS-OTHER				30	30
SUBTOTAL FOR PROPTY&EQUIP				3,500		6,125	2,625
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		12,000		26,000	14,000
		403 OFFICE SERVICES		1,050		1,000	50-
		412 RENTALS OF MISC.EQUIP		43,300		35,000	8,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,300		8,300	
SUBTOTAL FOR OTHR SER&CHR				64,650		70,300	5,650
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		850		1,000	150
		684 PROF SERV COMPUTER SERVICES				1,400	1,400
SUBTOTAL FOR CNTRCTL SVCS				850		2,400	1,550
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		2,300		150	2,150-
	856001	79D TRAINING CITY EMPLOYEES				6,550	6,550
		794 TRAINING CITY EMPLOYEES				8,450	8,450
SUBTOTAL FOR FXD MIS CHGS				2,300		15,150	12,850
SUBTOTAL FOR BUDGET CODE 0101				90,000		126,000	36,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,500		58,494		12,006-
			101 PRINTING SUPPLIES		3,700		115,304		111,604
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
			106 MOTOR VEHICLE FUEL		26,000		30,000		4,000
			117 POSTAGE		201,000		100,000		101,000-
			169 MAINTENANCE SUPPLIES		12,000		15,000		3,000
			199 DATA PROCESSING SUPPLIES		418,647		385,000		33,647-
			SUBTOTAL FOR SUPPLYS&MATL		732,347		703,798		28,549-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		20,000		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT				600		600
			305 MOTOR VEHICLES				25,000		25,000
			314 OFFICE FURITURE		530,000		75,000		455,000-
			315 OFFICE EQUIPMENT				2,000		2,000
			319 SECURITY EQUIPMENT		500		500		
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		554,500		123,100		431,400-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		50,619				50,619-
		856001	40X CONTRACTUAL SERVICES-GENERAL		560,000		10,000		550,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,300		316,377		159,077
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		2,760		240-
		403	OFFICE SERVICES		5,000		5,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,545,389		6,738,253		192,864
		412	RENTALS OF MISC.EQUIP		11,000		7,500		3,500-
		414	RENTALS - LAND BLDGS & STRUCTS		19,771,036		20,186,125		415,089
		417	ADVERTISING				65,000		65,000
		856001	42C HEAT LIGHT & POWER		687,643		720,814		33,171
		431	LEASING OF MISC EQUIP		74,138		1,669,236		1,595,098
		451	NON OVERNIGHT TRVL EXP-GENERAL		77,000		85,132		8,132
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		8,115		1,885-
		453	OVERNIGHT TRVL EXP-GENERAL		57,800		50,800		7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		20,000		1,000-
		460	SPECIAL EXPENSE		25,000		25,000		
		499	OTHER EXPENSES - GENERAL				280,623		280,623
			SUBTOTAL FOR OTHR SER&CHR		28,055,925		30,190,735		2,134,810

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	509,000	3	146,000		363,000-
		608	MAINT & REP GENERAL	3	37,000	3	26,000		11,000-
		619	SECURITY SERVICES	3	235,000	3	238,000		3,000
		624	CLEANING SERVICES	4	500	4	500		
		671	TRAINING PRGM CITY EMPLOYEES	1		1	35,000		35,000
		681	PROF SERV ACCTING & AUDITING	1		1	50,000		50,000
		684	PROF SERV COMPUTER SERVICES	1		1	721		721
			SUBTOTAL FOR CNTRCTL SVCS	16	781,500	16	496,221		285,279-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		5,000		2,000
			SUBTOTAL FOR FXD MIS CHGS		3,000		5,000		2,000
			SUBTOTAL FOR BUDGET CODE 0109	16	30,127,272	16	31,518,854		1,391,582
			TOTAL FOR ADMINISTRATION	18	58,162,465	18	59,675,418		1,512,953
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,425		19,000		9,575
		117	POSTAGE		500		188,000		187,500
		199	DATA PROCESSING SUPPLIES		109,941		45,000		64,941-
			SUBTOTAL FOR SUPPLYS&MATL		119,866		252,000		132,134
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		578		1,608		1,030
		302	TELECOMMUNICATIONS EQUIPMENT				250		250
		314	OFFICE FURITURE				600		600
		332	PURCH DATA PROCESSING EQUIPT		13,129				13,129-
		337	BOOKS-OTHER		2,000		600		1,400-
			SUBTOTAL FOR PROPTY&EQUIP		15,707		3,058		12,649-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		77,360				77,360-
		858001	40X CONTRACTUAL SERVICES-GENERAL		114,112				114,112-
		400	CONTRACTUAL SERVICES-GENERAL		52,680		125,086		72,406
		402	TELEPHONE & OTHER COMMUNICATNS		820				820-
		403	OFFICE SERVICES		3,468		786		2,682-
		412	RENTALS OF MISC.EQUIP		21,000		25,000		4,000
		417	ADVERTISING		3,195				3,195-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000	
			SUBTOTAL FOR OTHR SER&CHR		703,635		581,872	121,763-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	102,820	10	531,185	428,365
			608 MAINT & REP GENERAL	11	776,749	11	816,401	39,652
			671 TRAINING PRGM CITY EMPLOYEES		46,405		25,000	21,405-
			681 PROF SERV ACCTING & AUDITING		100,000			100,000-
			684 PROF SERV COMPUTER SERVICES		839,523			839,523-
			SUBTOTAL FOR CNTRCTL SVCS	21	1,865,497	21	1,372,586	492,911-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,125			5,125-
			SUBTOTAL FOR FXD MIS CHGS		5,125			5,125-
			SUBTOTAL FOR BUDGET CODE 0104	21	2,709,830	21	2,209,516	500,314-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	2,709,830	21	2,209,516	500,314-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		2,700	800
			101 PRINTING SUPPLIES		102,050		112,323	10,273
			117 POSTAGE				300	300
			199 DATA PROCESSING SUPPLIES		300		150	150-
			SUBTOTAL FOR SUPPLYS&MATL		104,250		115,473	11,223
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				50	50
			314 OFFICE FURITURE				150	150
			337 BOOKS-OTHER		3,200		2,250	950-
			SUBTOTAL FOR PROPTY&EQUIP		3,200		2,450	750-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
			400 CONTRACTUAL SERVICES-GENERAL		10,475		32,566	22,091
			402 TELEPHONE & OTHER COMMUNICATNS		260		322	62
			403 OFFICE SERVICES		200		400	200
			412 RENTALS OF MISC.EQUIP		3,950		4,500	550
			431 LEASING OF MISC EQUIP				3,170	3,170
			SUBTOTAL FOR OTHR SER&CHR		144,885		40,958	103,927-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,215		13,000		11,785
		671 TRAINING PRGM CITY EMPLOYEES				3,500		3,500
		SUBTOTAL FOR CNTRCTL SVCS		1,215		16,500		15,285
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS				3,500		3,500
		856001 79D TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250		3,500		3,250
		SUBTOTAL FOR BUDGET CODE 0018		253,800		178,881		74,919-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		253,800		178,881		74,919-
		TOTAL FOR ADMINISTRATION-OTPS	39	75,410,033	40	73,220,815	1	2,189,218-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,333,792	75,410,033	12,908,730	73,220,815	2,189,218-
FINANCIAL PLAN SAVINGS				450,000-	450,000-
APPROPRIATION		75,410,033		72,770,815	2,639,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,291,279		72,770,815	2,520,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		118,754			118,754-
TOTAL		75,410,033		72,770,815	2,639,218-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		101 PRINTING SUPPLIES		115,120		135,000			19,880
		117 POSTAGE		62,250		27,000			35,250-
		199 DATA PROCESSING SUPPLIES		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		183,120		162,000			21,120-
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,670		2,730			5,940-
		SUBTOTAL FOR PROPTY&EQUIP		8,670		2,730			5,940-
40 OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL		57,200					57,200-
		400 CONTRACTUAL SERVICES-GENERAL		3,505					3,505-
		403 OFFICE SERVICES		615					615-
		412 RENTALS OF MISC.EQUIP		13,600					13,600-
		SUBTOTAL FOR OTHR SER&CHR		74,920					74,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 2801		666,710		164,730			501,980-
		TOTAL FOR		666,710		164,730			501,980-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,208		8,500			2,708-
		101 PRINTING SUPPLIES		593,267		721,000			127,733
		117 POSTAGE		600					600-
		199 DATA PROCESSING SUPPLIES		1,100					1,100-
		SUBTOTAL FOR SUPPLYS&MATL		606,175		729,500			123,325
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,100		2,500			400
		337 BOOKS-OTHER		3,260		1,000			2,260-
		SUBTOTAL FOR PROPTY&EQUIP		5,360		3,500			1,860-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		14,529		13,800			729-
		402	TELEPHONE & OTHER COMMUNICATNS		4,235		1,735			2,500-
		403	OFFICE SERVICES		1,050		800			250-
		412	RENTALS OF MISC.EQUIP		57,848		79,700			21,852
		431	LEASING OF MISC EQUIP		2,500,000		57,473			2,442,527-
			SUBTOTAL FOR OTHER SER&CHR		2,577,662		153,508			2,424,154-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		10,200		2,000			8,200-
		608	MAINT & REP GENERAL	1	67,600	1	75,000			7,400
			SUBTOTAL FOR CNTRCTL SVCS	1	77,800	1	77,000			800-
70			FXD MIS CHGS							
		704	PAY FOR SURETY BOND/INSUR PREM		1,500		600			900-
			SUBTOTAL FOR FXD MIS CHGS		1,500		600			900-
			SUBTOTAL FOR BUDGET CODE 0022	1	3,268,497	1	964,108			2,304,389-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	3,268,497	1	964,108			2,304,389-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		2,312		5,600			3,288
		101	PRINTING SUPPLIES		154,000		50,000			104,000-
		117	POSTAGE		181,337		210,000			28,663
		199	DATA PROCESSING SUPPLIES		900					900-
			SUBTOTAL FOR SUPPLYS&MATL		338,549		265,600			72,949-
30			PROPTY&EQUIP							
		314	OFFICE FURITURE				2,000			2,000
		337	BOOKS-OTHER		599,424		118,000			481,424-
			SUBTOTAL FOR PROPTY&EQUIP		599,424		120,000			479,424-
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		12,593		2,250			10,343-
		403	OFFICE SERVICES				100			100
		412	RENTALS OF MISC.EQUIP		13,291		27,250			13,959
		431	LEASING OF MISC EQUIP		1,000,000		699,262			300,738-
			SUBTOTAL FOR OTHER SER&CHR		1,025,884		728,862			297,022-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	337,000			301,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		618 COSTS ASSOC WITH FINANCING	1	2,394,572	1	1,984,130	410,442-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	14,300	14,300
		SUBTOTAL FOR CNTRCTL SVCS	3	2,430,572	3	2,335,430	95,142-
		SUBTOTAL FOR BUDGET CODE 2501	3	4,394,429	3	3,449,892	944,537-
		TOTAL FOR TAX PAYER COMPLIANCE	3	4,394,429	3	3,449,892	944,537-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
		30 PROPTY&EQUIP 337 BOOKS-OTHER		81,240			81,240-
		SUBTOTAL FOR PROPTY&EQUIP		81,240			81,240-
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				614,000	614,000
		SUBTOTAL FOR OTHR SER&CHR				614,000	614,000
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		815,000			815,000-
		671 TRAINING PRGM CITY EMPLOYEES		17,899			17,899-
		681 PROF SERV ACCTING & AUDITING		40,000			40,000-
		684 PROF SERV COMPUTER SERVICES		960,653			960,653-
		SUBTOTAL FOR CNTRCTL SVCS		1,833,552			1,833,552-
		SUBTOTAL FOR BUDGET CODE 2601		1,914,792		614,000	1,300,792-
		TOTAL FOR CITY COLLECTOR		1,914,792		614,000	1,300,792-
		TOTAL FOR OPERATIONS-OTPS	4	10,244,428	4	5,192,730	5,051,698-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	10,244,428		5,192,730	5,051,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,244,428		5,192,730	5,051,698-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,244,428		5,192,730	5,051,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,244,428		5,192,730	5,051,698-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000-
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000-
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			130,833		130,833-
					400 CONTRACTUAL SERVICES-GENERAL			23,000		23,000-
		SUBTOTAL FOR OTHR SER&CHR						153,833		153,833-
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			237,049	300,000	62,951
					608 MAINT & REP GENERAL			35,118	170,000	134,882
					684 PROF SERV COMPUTER SERVICES	1		1,030,520	166,000	864,520-
		SUBTOTAL FOR CNRCTL SVCS		1		1		1,302,687	636,000	666,687-
		SUBTOTAL FOR BUDGET CODE 3330		1		1		1,466,520	636,000	830,520-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			75,000		75,000-
		SUBTOTAL FOR CNRCTL SVCS						75,000		75,000-
		SUBTOTAL FOR BUDGET CODE 3600						75,000		75,000-
TOTAL FOR				1		1		1,541,520	636,000	905,520-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			10,400	28,000	17,600
					101 PRINTING SUPPLIES			9,000		9,000-
					117 POSTAGE			300	300	
					199 DATA PROCESSING SUPPLIES			500		500-
		SUBTOTAL FOR SUPPLYS&MATL						20,200	28,300	8,100

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		300		275		25-
		314	OFFICE FURITURE		250		550		300
		315	OFFICE EQUIPMENT		300				300-
		337	BOOKS-OTHER		400		400		
			SUBTOTAL FOR PROPTY&EQUIP		1,250		1,225		25-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		63,615		62,195		1,420-
		403	OFFICE SERVICES		3,650		7,600		3,950
		412	RENTALS OF MISC.EQUIP		22,350		40,530		18,180
			SUBTOTAL FOR OTHR SER&CHR		89,615		110,325		20,710
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		110,000				110,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,150		1,150		
			SUBTOTAL FOR CNTRCTL SVCS		111,150		1,150		110,000-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		600				600-
			SUBTOTAL FOR FXD MIS CHGS		600				600-
			SUBTOTAL FOR BUDGET CODE 0033		222,815		141,000		81,815-
BUDGET CODE: 0303 PROPERTY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,500		18,500		9,000
		101	PRINTING SUPPLIES		180,500		200,000		19,500
		117	POSTAGE		439,000		2,000		437,000-
		199	DATA PROCESSING SUPPLIES		43,620		36,000		7,620-
			SUBTOTAL FOR SUPPLYS&MATL		672,620		256,500		416,120-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,500		6,700		4,200
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314	OFFICE FURITURE		500		1,100		600
		315	OFFICE EQUIPMENT		1,000		5,000		4,000
		332	PURCH DATA PROCESSING EQUIPT		39,000		11,000		28,000-
		337	BOOKS-OTHER		82,328		28,200		54,128-
			SUBTOTAL FOR PROPTY&EQUIP		126,328		52,000		74,328-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,540		33,200		26,660
		402	TELEPHONE & OTHER COMMUNICATNS		500		3,000		2,500
		403	OFFICE SERVICES		900		4,000		3,100
		412	RENTALS OF MISC.EQUIP		22,525		105,880		83,355
		417	ADVERTISING		355				355-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP			166,091			40,590		125,501-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			750					750-
			SUBTOTAL FOR OTHR SER&CHR			198,661			186,670		11,991-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	170,000		1	17,000		153,000-
			608 MAINT & REP GENERAL		3	75,546		3	269,600		194,054
			619 SECURITY SERVICES		1			1	85,300		85,300
			671 TRAINING PRGM CITY EMPLOYEES		1	11,500		1	10,000		1,500-
			683 PROF SERV ENGINEER & ARCHITECT		1	11,000		1	8,200		2,800-
			684 PROF SERV COMPUTER SERVICES			240,000			450,000		210,000
			SUBTOTAL FOR CNTRCTL SVCS		7	508,046		7	840,100		332,054
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		7	1,505,655		7	1,337,470		168,185-
			TOTAL FOR PROPERTY EXECUTIVE		7	1,728,470		7	1,478,470		250,000-
			TOTAL FOR PROPERTY-OTPS		8	3,269,990		8	2,114,470		1,155,520-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,833	3,269,990		2,114,470	1,155,520-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,269,990		2,114,470	1,155,520-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,194,990		2,114,470	1,080,520-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,269,990		2,114,470	1,155,520-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0481 Tax Policy - OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500		2,075		1,425-
			101 PRINTING SUPPLIES		15,950		15,200		750-
			117 POSTAGE		8,700		8,600		100-
			169 MAINTENANCE SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES		394,000		215,280		178,720-
		SUBTOTAL FOR SUPPLYS&MATL			422,450		241,155		181,295-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			315 OFFICE EQUIPMENT		550		375		175-
			332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
			337 BOOKS-OTHER		9,335		30,000		20,665
		SUBTOTAL FOR PROPTY&EQUIP			18,385		30,375		11,990
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,600		200		1,400-
			403 OFFICE SERVICES		5,800		2,000		3,800-
			412 RENTALS OF MISC.EQUIP		5,200		5,200		
			417 ADVERTISING		1,500		3,600		2,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250		550		300
		SUBTOTAL FOR OTHR SER&CHR			18,350		11,550		6,800-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0481			462,185		283,080		179,105-
		TOTAL FOR			462,185		283,080		179,105-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,600		26,000		2,400
			101 PRINTING SUPPLIES		16,000		20,000		4,000
			106 MOTOR VEHICLE FUEL		100				100-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		37,600		50,000		12,400
		169	MAINTENANCE SUPPLIES		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		16,100		20,000		3,900
		SUBTOTAL FOR SUPPLYS&MATL			94,900		116,000		21,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		500		1,000-
		314	OFFICE FURITURE				15,000		15,000
		315	OFFICE EQUIPMENT		5,400		1,500		3,900-
		332	PURCH DATA PROCESSING EQUIPT		204,900		245,000		40,100
		337	BOOKS-OTHER		29,100		100		29,000-
		SUBTOTAL FOR PROPTY&EQUIP			240,900		262,100		21,200
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,345		11,200		2,855
		403	OFFICE SERVICES		1,750		120		1,630-
		412	RENTALS OF MISC.EQUIP		30,500		25,000		5,500-
		417	ADVERTISING		1,000		3,000		2,000
		431	LEASING OF MISC EQUIP				47,730		47,730
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			44,595		87,050		42,455
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		4,150		3,000		1,150-
		SUBTOTAL FOR CNTRCTL SVCS			4,150		3,000		1,150-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		850		850		
		SUBTOTAL FOR FXD MIS CHGS			850		850		
		SUBTOTAL FOR BUDGET CODE 0044			385,395		469,000		83,605
		TOTAL FOR AUDIT			385,395		469,000		83,605
		TOTAL FOR AUDIT-OTPS			847,580		752,080		95,500-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		847,580		752,080	95,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		847,580		752,080	95,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		847,580		752,080	95,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		847,580		752,080	95,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 0055 LEGAL OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,927		2,600	327-
			101	PRINTING SUPPLIES			50	50
			117	POSTAGE	390		65,390	65,000
		SUBTOTAL FOR SUPPLYS&MATL			3,317		68,040	64,723
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			500	500
			337	BOOKS-OTHER	45,243		30,000	15,243-
			338	LIBRARY BOOKS	13,150		20,000	6,850
		SUBTOTAL FOR PROPTY&EQUIP			58,393		50,500	7,893-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	650		1,000	350
			403	OFFICE SERVICES	160		250	90
			412	RENTALS OF MISC.EQUIP	8,492		8,000	492-
			431	LEASING OF MISC EQUIP	55,028			55,028-
		SUBTOTAL FOR OTHR SER&CHR			64,330		9,250	55,080-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000			1,000-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	750			750-
		SUBTOTAL FOR FXD MIS CHGS			750			750-
		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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,499		11,000	501
		101 PRINTING SUPPLIES		480,000		480,000	
		117 POSTAGE		127,686		50,000	77,686-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		619,685		541,000	78,685-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		270			270-
		315 OFFICE EQUIPMENT		2,000			2,000-
		337 BOOKS-OTHER		3,800		3,700	100-
		SUBTOTAL FOR PROPTY&EQUIP		6,070		3,700	2,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,151		7,000	1,151-
		402 TELEPHONE & OTHER COMMUNICATNS		261		300	39
		403 OFFICE SERVICES		800		405	395-
		412 RENTALS OF MISC.EQUIP		31,000		38,000	7,000
		SUBTOTAL FOR OTHR SER&CHR		40,212		45,705	5,493
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	875,000	1	859,595	15,405-
		618 COSTS ASSOC WITH FINANCING	1	552,199	1	552,199	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,427,199	2	1,411,794	15,405-
		SUBTOTAL FOR BUDGET CODE 5777	2	2,093,166	2	2,002,199	90,967-
		TOTAL FOR EXECUTIVE	2	2,093,166	2	2,002,199	90,967-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	2,093,166	2	2,002,199	90,967-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,093,166		2,002,199	90,967-
FINANCIAL PLAN SAVINGS				3,198	3,198
APPROPRIATION		2,093,166		2,005,397	87,769-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,093,166		2,005,397	87,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,093,166		2,005,397	87,769-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0927 STARS - U/A 099										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		1,500,000	1-	1,500,000-
		SUBTOTAL FOR CNRCTL SVCS				1		1,500,000	1-	1,500,000-
		SUBTOTAL FOR BUDGET CODE 0927				1		1,500,000	1-	1,500,000-
BUDGET CODE: 9015 Booting Operations										
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		1			1-
		SUBTOTAL FOR CNRCTL SVCS					1			1-
		SUBTOTAL FOR BUDGET CODE 9015					1			1-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			53,025	46,215	6,810-
			101		PRINTING SUPPLIES			1,000	1,000	
			117		POSTAGE			100	50	50-
			199		DATA PROCESSING SUPPLIES			100		100-
		SUBTOTAL FOR SUPPLYS&MATL					54,225	47,265		6,960-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			160		160-
			315		OFFICE EQUIPMENT			100		100-
			337		BOOKS-OTHER			29,000	29,000	
		SUBTOTAL FOR PROPTY&EQUIP					29,260	29,000		260-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			3,912	1,562	2,350-
			403		OFFICE SERVICES			250	30	220-
			412		RENTALS OF MISC.EQUIP			2,553	1,560	993-
			417		ADVERTISING			300		300-
			431		LEASING OF MISC EQUIP				23,083	23,083
			452		NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			460		SPECIAL EXPENSE			40,000	30,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR					47,015	57,235		10,220
60		CNRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			2,500	1,500	1,000-
		SUBTOTAL FOR CNRCTL SVCS					2,500	1,500		1,000-
		SUBTOTAL FOR BUDGET CODE 9019					133,000	135,000		2,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9106 KENDRA'S LAW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		727		583	144-
		106 MOTOR VEHICLE FUEL		3,724		2,000	1,724-
		SUBTOTAL FOR SUPPLYS&MATL		4,451		2,583	1,868-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,000		4,680	2,320-
		SUBTOTAL FOR PROPTY&EQUIP		7,000		4,680	2,320-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,019		1,237	1,782-
		403 OFFICE SERVICES		100		12	88-
		412 RENTALS OF MISC.EQUIP		2,264		1,560	704-
		414 RENTALS - LAND BLDGS & STRUCTS		49,830		56,411	6,581
		431 LEASING OF MISC EQUIP				1,748	1,748
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		1,633	1,567-
		SUBTOTAL FOR OTHR SER&CHR		58,413		62,601	4,188
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		990		990	
		SUBTOTAL FOR CNTRCTL SVCS		990		990	
		SUBTOTAL FOR BUDGET CODE 9106		70,854		70,854	
TOTAL FOR			1	1,703,855		205,854	1- 1,498,001-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,728		26,796	87,932-
		101 PRINTING SUPPLIES		10,273		3,601	6,672-
		106 MOTOR VEHICLE FUEL		80,000		60,000	20,000-
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		4,299		1,000	3,299-
		SUBTOTAL FOR SUPPLYS&MATL		209,400		91,497	117,903-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,450		1,500	2,950-
		305 MOTOR VEHICLES		378,480			378,480-
		332 PURCH DATA PROCESSING EQUIPT		8,226			8,226-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		24,450		18,567		5,883-
			SUBTOTAL FOR PROPTY&EQUIP		415,606		20,067		395,539-
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		85,720		70,000		15,720-
		402	TELEPHONE & OTHER COMMUNICATNS		1,360				1,360-
		403	OFFICE SERVICES		1,360		240		1,120-
		412	RENTALS OF MISC.EQUIP		43,000		31,300		11,700-
		417	ADVERTISING		25,000		25,000		
		431	LEASING OF MISC EQUIP				598,531		598,531
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
		460	SPECIAL EXPENSE		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		224,126		792,607		568,481
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	51,530	1	46,530		5,000-
		602	TELECOMMUNICATIONS MAINT	1	398,800	1	352,800		46,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,297	1	5,000		703
			SUBTOTAL FOR CNTRCTL SVCS	3	454,627	3	404,330		50,297-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		750		750		
		732	MISCELLANEOUS AWARDS		5,000		2,500		2,500-
		794	TRAINING CITY EMPLOYEES		4,241				4,241-
			SUBTOTAL FOR FXD MIS CHGS		9,991		3,250		6,741-
			SUBTOTAL FOR BUDGET CODE 9101	3	1,313,750	3	1,311,751		1,999-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,061		5,000		21,061-
		106	MOTOR VEHICLE FUEL		25,000		25,000		
		117	POSTAGE		19,056		19,000		56-
			SUBTOTAL FOR SUPPLYS&MATL		70,117		49,000		21,117-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,100				2,100-
		305	MOTOR VEHICLES		155,294		101,520		53,774-
		337	BOOKS-OTHER		2,746		2,700		46-
			SUBTOTAL FOR PROPTY&EQUIP		160,140		104,220		55,920-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,300				4,300-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,950				25,950-
			400 CONTRACTUAL SERVICES-GENERAL		21,155		7,000		14,155-
			403 OFFICE SERVICES		25		12		13-
			412 RENTALS OF MISC.EQUIP		5,106		3,120		1,986-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP				120,441		120,441
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		12,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		343,262		420,299		77,037
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000		18,000		
			SUBTOTAL FOR CNTRCTL SVCS		18,000		18,000		
			SUBTOTAL FOR BUDGET CODE 9102		591,519		591,519		
			TOTAL FOR CITY SHERIFF	3	1,905,269	3	1,903,270		1,999-
			TOTAL FOR CITY SHERIFF-OTPS	4	3,609,124	3	2,109,124	1-	1,500,000-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,786	3,609,124	55,536	2,109,124	1,500,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,609,124		2,109,124	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,946,751		1,446,751	1,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		662,373		662,373	
TOTAL		3,609,124		2,109,124	1,500,000-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,342	133,045,907	2,344	140,617,559	7,571,652
FINANCIAL PLAN SAVINGS	323-	83,198	474-	81,624	1,574-
APPROPRIATION	2,019	133,129,105	1,870	140,699,183	7,570,078

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,034,866	136,604,944	7,570,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,656,739	3,656,739	
TOTAL	133,129,105	140,699,183	7,570,078
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,607,611	95,602,111	12,964,266	85,519,208	10,082,903-
FINANCIAL PLAN SAVINGS				446,802-	446,802-
APPROPRIATION		95,602,111		85,072,406	10,529,705-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,745,984		84,410,033	10,335,951-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		781,127		662,373	118,754-
TOTAL		95,602,111		85,072,406	10,529,705-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,342	133,045,907	2,344	140,617,559	7,571,652
FINANCIAL PLAN SAVINGS	323-	83,198	474-	81,624	1,574-
APPROPRIATION	2,019	133,129,105	1,870	140,699,183	7,570,078
OTPS					
TOTALS FOR OPERATING BUDGET		95,602,111		85,519,208	10,082,903-
FINANCIAL PLAN SAVINGS				446,802-	446,802-
APPROPRIATION		95,602,111		85,072,406	10,529,705-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,342	228,648,018	2,344	226,136,767	2,511,251-
FINANCIAL PLAN SAVINGS	323-	83,198	474-	365,178-	448,376-
APPROPRIATION	2,019	228,731,216	1,870	225,771,589	2,959,627-
FUNDING					
CITY		223,780,850		221,014,977	2,765,873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,437,866		4,319,112	118,754-
TOTAL FUNDING		228,731,216		225,771,589	2,959,627-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,158,103	13	3,137,095	21,008-
SUBTOTAL FOR F/T SALARIED			13	3,158,103	13	3,137,095	21,008-
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			13	3,668,896	13	3,647,888	21,008-
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,381			5-
SUBTOTAL FOR F/T SALARIED			5	344,381			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,814			
SUBTOTAL FOR FRINGE BENES				35,814			
SUBTOTAL FOR BUDGET CODE 1001			5	380,195			5-
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	587,800	4	200,000	6-
SUBTOTAL FOR F/T SALARIED			10	587,800	4	200,000	6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,225			
SUBTOTAL FOR FRINGE BENES				36,225			
SUBTOTAL FOR BUDGET CODE 1002			10	624,025	4	200,000	6-
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	700,754			9-
SUBTOTAL FOR F/T SALARIED			9	700,754			9-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,747					10,747-
		SUBTOTAL FOR FRINGE BENES		10,747					10,747-
		SUBTOTAL FOR BUDGET CODE 1003	9	711,501				9-	711,501-
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			
		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	1	35,603				1-	35,603-
		SUBTOTAL FOR F/T SALARIED	1	35,603				1-	35,603-
		SUBTOTAL FOR BUDGET CODE 1113	1	35,603				1-	35,603-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		26,180					26,180-
SUBTOTAL FOR FRINGE BENES				26,180					26,180-
SUBTOTAL FOR BUDGET CODE 1121			1	83,091				1-	83,091-
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	3	227,854				3-	227,854-
SUBTOTAL FOR F/T SALARIED			3	227,854				3-	227,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,031					26,031-
SUBTOTAL FOR FRINGE BENES				26,031					26,031-
SUBTOTAL FOR BUDGET CODE 1131			3	253,885				3-	253,885-
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									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
SUBTOTAL FOR BUDGET CODE 1141			1	45,978				1-	45,978-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,058				2-	178,058-
SUBTOTAL FOR F/T SALARIED			2	178,058				2-	178,058-
SUBTOTAL FOR BUDGET CODE 1142			2	178,058				2-	178,058-
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			
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,912				1-	56,912-
SUBTOTAL FOR F/T SALARIED			1	56,912				1-	56,912-
SUBTOTAL FOR BUDGET CODE 1151			1	56,912				1-	56,912-
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,000	14	650,000			
SUBTOTAL FOR F/T SALARIED			14	650,000	14	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			14	651,200	14	651,200			
BUDGET CODE: 1600 CALL CENTER									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,336	7	423,344		21,008
SUBTOTAL FOR F/T SALARIED			7	402,336	7	423,344		21,008
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	444,113	7	465,121		21,008
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,880			3-	172,880-
SUBTOTAL FOR F/T SALARIED			3	172,880			3-	172,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,404				18,404-
SUBTOTAL FOR FRINGE BENES				18,404				18,404-
SUBTOTAL FOR BUDGET CODE 1602			3	191,284			3-	191,284-
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			90	8,732,300	58	6,371,768	32-	2,360,532-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,796	19	1,388,796		
SUBTOTAL FOR F/T SALARIED			19	1,388,796	19	1,388,796		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,341				1,341
03		UNSALARIED		6,550		6,550			6,550
SUBTOTAL FOR UNSALARIED					6,550				6,550
04		ADD GRS PAY		36,162		36,162			36,162
		042 LONGEVITY DIFFERENTIAL		57,356		57,356			57,356
		047 OVERTIME		2,000		2,000			2,000
		061 SUPPER MONEY		95,518		95,518			95,518
SUBTOTAL FOR ADD GRS PAY					95,518				95,518
05		AMT TO SCHED		7,574		7,574			7,574
		053 AMOUNT TO BE SCHEDULED-PS		7,574		7,574			7,574
SUBTOTAL FOR AMT TO SCHED					7,574				7,574
SUBTOTAL FOR BUDGET CODE 1200				19	1,499,779	19			1,499,779
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01	F/T	SALARIED		5				5	
		001 FULL YEAR POSITIONS		5				5	
SUBTOTAL FOR F/T SALARIED				5				5	
SUBTOTAL FOR BUDGET CODE 1201				5				5	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01	F/T	SALARIED		8	541,936	2	92,000	6-	449,936-
		001 FULL YEAR POSITIONS		8	541,936	2	92,000	6-	449,936-
SUBTOTAL FOR F/T SALARIED				8	541,936	2	92,000	6-	449,936-
SUBTOTAL FOR BUDGET CODE 1202				8	541,936	2	92,000	6-	449,936-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01	F/T	SALARIED		10	946,929			10-	946,929-
		001 FULL YEAR POSITIONS		10	946,929			10-	946,929-
SUBTOTAL FOR F/T SALARIED				10	946,929			10-	946,929-
SUBTOTAL FOR BUDGET CODE 1204				10	946,929			10-	946,929-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01	F/T	SALARIED		8	758,350	8	758,350		
		001 FULL YEAR POSITIONS		8	758,350	8	758,350		
SUBTOTAL FOR F/T SALARIED				8	758,350	8	758,350		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,632		1,632			
		SUBTOTAL FOR AMT TO SCHED		1,632		1,632			
		SUBTOTAL FOR BUDGET CODE 1207	8	843,681	8	843,681			
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	50	3,832,325	34	2,435,460	16-		1,396,865-
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			
		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	32	2,596,644	32	2,596,644			
		SUBTOTAL FOR F/T SALARIED	32	2,596,644	32	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	32	2,750,021	32	2,750,021			
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,611				3-	163,611-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	163,611			3-	163,611-
SUBTOTAL FOR BUDGET CODE 1211			3	163,611			3-	163,611-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	554,159			8-	554,159-
SUBTOTAL FOR F/T SALARIED			8	554,159			8-	554,159-
04 ADD GRS PAY		047 OVERTIME		35,000				35,000-
SUBTOTAL FOR ADD GRS PAY				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 1214			8	589,159			8-	589,159-
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,374	7	333,374		
SUBTOTAL FOR F/T SALARIED			7	333,374	7	333,374		
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			7	402,489	7	402,489		
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		61,818		61,818			
		SUBTOTAL FOR BUDGET CODE 1217	9	769,642	9	769,642			
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,530			3-	133,530-	
		SUBTOTAL FOR F/T SALARIED	3	133,530			3-	133,530-	
		SUBTOTAL FOR BUDGET CODE 1219	3	133,530			3-	133,530-	
TOTAL FOR FINANCIAL MANAGEMENT			69	5,169,052	55	4,282,752	14-	886,300-	
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			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	23	1,391,249	12	600,000	11-		791,249-
		SUBTOTAL FOR F/T SALARIED	23	1,391,249	12	600,000	11-		791,249-
		SUBTOTAL FOR BUDGET CODE 1222	23	1,391,249	12	600,000	11-		791,249-
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	9	593,996			9-		593,996-

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	593,996				9-	593,996-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,510					11,510-
SUBTOTAL FOR FRINGE BENES				11,510					11,510-
SUBTOTAL FOR BUDGET CODE 1292			9	605,506				9-	605,506-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	818,970				15-	818,970-
SUBTOTAL FOR F/T SALARIED			15	818,970				15-	818,970-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		181,707					181,707-
SUBTOTAL FOR FRINGE BENES				181,707					181,707-
SUBTOTAL FOR BUDGET CODE 1293			15	1,000,677				15-	1,000,677-
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			86	5,885,263	51	3,487,831		35-	2,397,432-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,902,570	48	2,902,570			
SUBTOTAL FOR F/T SALARIED			48	2,902,570	48	2,902,570			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					2,791		2,791		
03 UNSALARIED		031 UNSALARIED		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		47,931		47,931			
		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					153,295		153,295		
SUBTOTAL FOR BUDGET CODE 1230				48	3,061,568	48	3,061,568		
TOTAL FOR PERSONNEL + PAYROLL				48	3,061,568	48	3,061,568		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,607,936	68	4,607,936			
SUBTOTAL FOR F/T SALARIED				68	4,607,936	68	4,607,936		
03 UNSALARIED		031 UNSALARIED		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		064 ALLOWANCE FOR UNIFORMS		1,300		1,300			
SUBTOTAL FOR FRINGE BENES					1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240				68	5,675,205	68	5,675,205		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,397			5-	263,397-
SUBTOTAL FOR F/T SALARIED			5	263,397			5-	263,397-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,163				121,163-
SUBTOTAL FOR FRINGE BENES				121,163				121,163-
SUBTOTAL FOR BUDGET CODE 1242			5	384,560			5-	384,560-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			73	6,059,765	68	5,675,205	5-	384,560-

RESPONSIBILITY CENTER: 1250 CONVERSION NAME

BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1250

TOTAL FOR CONVERSION NAME

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,682,876	23	1,682,876		
SUBTOTAL FOR F/T SALARIED			23	1,682,876	23	1,682,876		
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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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1260			23	1,769,358	23	1,769,358			
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			30	2,115,102	30	2,115,102			
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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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,002,553	17	1,002,553		17	
SUBTOTAL FOR F/T SALARIED					1,002,553			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		130,777		130,777			
SUBTOTAL FOR ADD GRS PAY					174,042				174,042
SUBTOTAL FOR BUDGET CODE 1272					1,176,595	17		17	1,176,595
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-
SUBTOTAL FOR BUDGET CODE 1274				3	117,094			3-	117,094-
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,903				1-	34,903-
SUBTOTAL FOR F/T SALARIED				1	34,903			1-	34,903-
SUBTOTAL FOR BUDGET CODE 1275				1	34,903			1-	34,903-
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	4,944,788	60	4,792,791		13	151,997-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	791,310	12	791,310			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	791,310	12	791,310			
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			12	807,731	12	807,731			
BUDGET CODE: 1303 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,329				1-	44,329-
SUBTOTAL FOR F/T SALARIED			1	44,329				1-	44,329-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,122					18,122-
SUBTOTAL FOR FRINGE BENES				18,122					18,122-
SUBTOTAL FOR BUDGET CODE 1303			1	62,451				1-	62,451-
TOTAL FOR EEO + LABOR RELATIONS			13	870,182	12	807,731		1-	62,451-
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			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2	133,356			2-	133,356-
SUBTOTAL FOR F/T SALARIED			2	133,356			2-	133,356-
SUBTOTAL FOR BUDGET CODE 1401			2	133,356			2-	133,356-
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	313,714			6-	313,714-
SUBTOTAL FOR F/T SALARIED			6	313,714			6-	313,714-
SUBTOTAL FOR BUDGET CODE 1402			6	313,714			6-	313,714-
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		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,503	12	642,503		
SUBTOTAL FOR F/T SALARIED			12	642,503	12	642,503		
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410			12	708,169	12	708,169		
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		
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,023			6-	435,023-
SUBTOTAL FOR F/T SALARIED			6	435,023			6-	435,023-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		200,111				200,111-
SUBTOTAL FOR FRINGE BENES				200,111				200,111-
SUBTOTAL FOR BUDGET CODE 1422			6	635,134			6-	635,134-
TOTAL FOR LEGAL AFFAIRS			69	5,172,604	55	4,090,400	14-	1,082,204-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	751,247			11-	751,247-
SUBTOTAL FOR F/T SALARIED			11	751,247			11-	751,247-
SUBTOTAL FOR BUDGET CODE 1550			11	751,247			11-	751,247-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	574,185	12	596,954	22,769
SUBTOTAL FOR F/T SALARIED		12	574,185	12	596,954	22,769
SUBTOTAL FOR BUDGET CODE 1551		12	574,185	12	596,954	22,769
TOTAL FOR CONSTRUCTION COORDINATION		23	1,325,432	12	596,954	11- 728,478-
TOTAL FOR EXEC ADM & PLANN MGT.		598	47,168,381	483	37,717,562	115- 9,450,819-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	598	47,168,381	483	37,717,562	9,450,819-
FINANCIAL PLAN SAVINGS APPROPRIATION	598	47,168,381	483	37,717,562	9,450,819-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,576,677		32,599,446	22,769
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,117,516		4,117,516	
STATE		4,836,263		800,000	4,036,263-
FEDERAL - C.D.					
FEDERAL - OTHER		5,614,925		177,600	5,437,325-
INTRA-CITY SALES		23,000		23,000	
TOTAL		47,168,381		37,717,562	9,450,819-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY13	

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	202,500
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	498,685
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	194,336
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	49,492-212,614	2	204,638
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	670,245
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
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	4	430,277
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	31	3,629,927
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	3	359,259
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	186,035
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	736,279
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	108,000
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	4	538,414
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	306,024
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	211,235
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	9	920,367
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	819,542
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
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	34	2,178,669
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	6	522,449
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	41	3,015,053
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	69,369- 91,193	1	72,837
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	10	621,624
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	129,148
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	3	200,758
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	5	442,295
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	1	55,345
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	3	215,689
1465	CITY PLANNER	D 841	22122	53,532-100,047	16	1,119,804
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	9	655,405
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	2	142,579
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	3	129,876
1493	STATISTICIAN	D 841	40610	39,159- 75,555	2	92,615

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	3	294,587
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	4	424,053
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	198,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	43	2,369,822
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	23	1,753,355
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	1	76,232
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	127,320
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	2	131,002
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	7	626,661
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	3	228,697
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	107,268
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1635	BLACKSMITH'S HELPER	D 841	92306	75,543- 75,543	1	75,543
1691	ROOFER	D 841	90735	69,906- 70,175	1	70,175
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	11	661,767
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	19	1,085,592
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	51,769- 63,790	2	129,174
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	45,951
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	2	101,947
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	13	653,623
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	3	208,323
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,837
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	16	761,764
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	21	1,005,386
1961	CITY TAX AUDITOR	D 841	40523	44,048- 75,555	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
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	40,224- 67,856	1	45,978
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	3	151,920
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	6	274,109
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	1	54,924
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,581	2	109,160

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2083	CITY LABORER "A" "B"	D 841	90702	41,635- 49,486	8	368,093
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	6	251,558
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	33	1,316,028
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	302,194
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	18	762,104
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	212,364
2198	STOCK WORKER	D 841	12200	24,233- 46,519	5	171,776
2246	TELECOMMUNICATIONS SPECIA	D 841	20249	70,456- 95,630	3	226,063
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	9	367,994
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	3	101,746
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	5	183,377
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	98,534
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	4	138,708
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					582	39,824,016

POSITION SCHEDULE FOR U/A 001				582	39,824,016
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-99	-6,774,188
TOTAL FOR U/A 001				483	33,049,828

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	9	819,619	9	819,619	
		SUBTOTAL FOR F/T SALARIED	9	819,619	9	819,619	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	821,342	9	821,342	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,837,598	95	6,837,598	
		SUBTOTAL FOR F/T SALARIED	95	6,837,598	95	6,837,598	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 2707	95	7,696,181	95	7,696,181		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	9,756,775	120	9,756,775		
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	2,626,685	8	2,626,685		
		SUBTOTAL FOR F/T SALARIED	8	2,626,685	8	2,626,685		
03 UNSALARIED		031 UNSALARIED		12,558		12,558		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	3,390,348	8			3,390,348
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,713	6	604,713			
SUBTOTAL FOR F/T SALARIED				6	604,713	6			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							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2111				6	686,712	6			686,712
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	847,846	19	1,326,756		6	478,910
SUBTOTAL FOR F/T SALARIED				13	847,846	19	1,326,756	6	478,910
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		3,942			1,090
SUBTOTAL FOR ADD GRS PAY					6,900		7,990		1,090
SUBTOTAL FOR BUDGET CODE 2500				13	939,984	19	1,419,984	6	480,000
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	711,586				10-	711,586-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	711,586			10-	711,586-
SUBTOTAL FOR BUDGET CODE 2504			10	711,586			10-	711,586-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,072			4-	159,072-
SUBTOTAL FOR F/T SALARIED			4	159,072			4-	159,072-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,683				55,683-
SUBTOTAL FOR FRINGE BENES				55,683				55,683-
SUBTOTAL FOR BUDGET CODE 2505			4	214,755			4-	214,755-
BUDGET CODE: 2506 Construction Coordination OCMC (OC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,277			2-	175,277-
SUBTOTAL FOR F/T SALARIED			2	175,277			2-	175,277-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,628				80,628-
SUBTOTAL FOR FRINGE BENES				80,628				80,628-
SUBTOTAL FOR BUDGET CODE 2506			2	255,905			2-	255,905-
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			49	6,214,624	33	5,497,044	16-	717,580-

RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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	33	2,814,927	33	2,814,927			
SUBTOTAL FOR F/T SALARIED			33	2,814,927	33	2,814,927			
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		405,627		405,627			
SUBTOTAL FOR ADD GRS PAY				538,050		538,050			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,705		1,705			
SUBTOTAL FOR AMT TO SCHED				1,705		1,705			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
SUBTOTAL FOR FRINGE BENES				450,202		450,202			
SUBTOTAL FOR BUDGET CODE 2100			33	3,993,474	33	3,993,474			
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,443,172	19	1,132,642			310,530-
SUBTOTAL FOR F/T SALARIED			19	1,443,172	19	1,132,642			310,530-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,557,954			310,530-
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11					11-	
SUBTOTAL FOR F/T SALARIED				11				11-	
SUBTOTAL FOR BUDGET CODE 2103			11					11-	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			68	9,402,551	57	9,092,021		11-	310,530-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,308,110	41	2,099,771			208,339-
SUBTOTAL FOR F/T SALARIED				41	2,308,110	41	2,099,771		208,339-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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							
SUBTOTAL FOR FRINGE BENES					3,500			3,500	
SUBTOTAL FOR BUDGET CODE 2110				41	4,666,691	41		4,458,352	208,339-
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,266,710	3	1,266,710			
SUBTOTAL FOR F/T SALARIED				3	1,266,710	3		1,266,710	
SUBTOTAL FOR BUDGET CODE 2112				3	1,266,710	3		1,266,710	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,977,547			43-	2,977,547-	
SUBTOTAL FOR F/T SALARIED				43	2,977,547		43-	2,977,547-	
02 OTH SALARIED		022 SEASONAL POSITIONS		660,560				660,560-	
SUBTOTAL FOR OTH SALARIED					660,560			660,560-	
03 UNSALARIED		031 UNSALARIED		29,232				29,232-	
SUBTOTAL FOR UNSALARIED					29,232			29,232-	
04 ADD GRS PAY		047 OVERTIME		509,775				509,775-	
SUBTOTAL FOR ADD GRS PAY					509,775			509,775-	
SUBTOTAL FOR BUDGET CODE 2114				43	4,177,114		43-	4,177,114-	
TOTAL FOR BRONX MAINTENANCE ENGINEER				87	10,110,515	44		5,725,062	43- 4,385,453-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,043,105	94	5,043,105			
SUBTOTAL FOR F/T SALARIED				94	5,043,105	94		5,043,105	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		33,005		33,005			
		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		1,195,027		1,195,027			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
		SUBTOTAL FOR FRINGE BENES		6,600		6,600			
		SUBTOTAL FOR BUDGET CODE 2120	94	7,199,913	94	7,199,913			
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		201,226		201,226			
		SUBTOTAL FOR OTH SALARIED		201,226		201,226			
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	2,425,046	61	2,425,046			
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		2,114,993		2,114,993			
		SUBTOTAL FOR F/T SALARIED		2,114,993		2,114,993			
		SUBTOTAL FOR BUDGET CODE 2122		2,114,993		2,114,993			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	11,739,952	155	11,739,952	
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	2,607,461	62,609-
SUBTOTAL FOR F/T SALARIED			73	2,670,070	73	2,607,461	62,609-
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871	
SUBTOTAL FOR OTH SALARIED				581,871		581,871	
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	4,923,128	62,609-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319	
TOTAL FOR MANHATTAN MAINTENANCE			73	6,692,056	73	6,629,447	62,609-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,291,775	123	13,502,620	210,845
			3191				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			123	13,291,775	123	13,502,620		210,845	
02 OTH SALARIED		022 SEASONAL POSITIONS		961,359		961,359			
SUBTOTAL FOR OTH SALARIED				961,359		961,359			
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		1,638,192		1,801,603		163,411	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				1,865,281		2,028,692		163,411	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,056		3,056			
SUBTOTAL FOR AMT TO SCHED				3,056		3,056			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			
SUBTOTAL FOR FRINGE BENES				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2140			123	16,129,971	123	16,504,227		374,256	
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,593,330		2,593,330			
SUBTOTAL FOR F/T SALARIED				2,593,330		2,593,330			
SUBTOTAL FOR BUDGET CODE 2142				2,593,330		2,593,330			
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,040,000	24	2,040,000			
SUBTOTAL FOR F/T SALARIED			24	2,040,000	24	2,040,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		600,000		600,000			
SUBTOTAL FOR OTH SALARIED				600,000		600,000			
SUBTOTAL FOR BUDGET CODE 2144			24	2,640,000	24	2,640,000			
TOTAL FOR QUEENS MAINTENANCE ENGINEER			147	21,363,301	147	21,737,557		374,256	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,296,363	56	2,196,715	99,648-
SUBTOTAL FOR F/T SALARIED			56	2,296,363	56	2,196,715	99,648-
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			56	3,356,009	56	3,256,361	99,648-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622	
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622	
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	4,555,631	56	4,455,983	99,648-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	92	4,225,643	20	955,000	72-	3,270,643-	
		SUBTOTAL FOR F/T SALARIED	92	4,225,643	20	955,000	72-	3,270,643-	
02 OTH SALARIED		022 SEASONAL POSITIONS		424,860				424,860-	
		SUBTOTAL FOR OTH SALARIED		424,860				424,860-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 2162	92	4,650,807	20	955,304	72-	3,695,503-	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,897	4	217,897			
		SUBTOTAL FOR F/T SALARIED	4	217,897	4	217,897			
		SUBTOTAL FOR BUDGET CODE 2165	4	217,897	4	217,897			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,298,674	69	6,298,674			
		SUBTOTAL FOR F/T SALARIED	69	6,298,674	69	6,298,674			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260			
		SUBTOTAL FOR OTH SALARIED		2,260		2,260			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		047 OVERTIME		79,076		72,276			6,800-
		SUBTOTAL FOR ADD GRS PAY		82,076		75,276			6,800-
		SUBTOTAL FOR BUDGET CODE 2166	69	6,383,010	69	6,376,210			6,800-
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	231	20,512,257	159	16,809,954		72-	3,702,303-
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			
			3195						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914	5	883,930	5	395,016	
SUBTOTAL FOR F/T SALARIED				488,914	5	883,930	5	395,016	
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		1,060		680	
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		103,858		108,162		4,304	
SUBTOTAL FOR ADD GRS PAY				104,461		109,445		4,984	
SUBTOTAL FOR BUDGET CODE 2200				616,920	5	1,016,920	5	400,000	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	446,695	14	773,116	1	326,421	
SUBTOTAL FOR F/T SALARIED				13	446,695	14	773,116	1	326,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,699		17,898		2,199	
		047 OVERTIME		16,506		168,986		152,480	
SUBTOTAL FOR ADD GRS PAY				32,205		186,884		154,679	
SUBTOTAL FOR BUDGET CODE 2207				13	478,900	14	960,000	1	481,100
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									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	27	2,569,670	5-	358,995	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,204,931	29	2,204,931			
		SUBTOTAL FOR F/T SALARIED	29	2,204,931	29	2,204,931			
03 UNSALARIED		031 UNSALARIED		647,015		647,015			
		SUBTOTAL FOR UNSALARIED		647,015		647,015			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,405		6,405			
		SUBTOTAL FOR ADD GRS PAY		6,405		6,405			
		SUBTOTAL FOR BUDGET CODE 2300	29	2,858,351	29	2,858,351			
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	29	3,095,300	29	2,858,351		236,949-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,241	20	1,159,321	5	335,080
		SUBTOTAL FOR F/T SALARIED	15	824,241	20	1,159,321	5	335,080
03 UNSALARIED		031 UNSALARIED		72,423		72,423		
		SUBTOTAL FOR UNSALARIED		72,423		72,423		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		6,172		5,572
		047 OVERTIME				59,348		59,348
		SUBTOTAL FOR ADD GRS PAY		600		65,520		64,920
		SUBTOTAL FOR BUDGET CODE 2400	15	897,264	20	1,297,264	5	400,000
		TOTAL FOR CAPITAL PLANNING	15	897,264	20	1,297,264	5	400,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,576,285	80	4,214,733	8	638,448
		SUBTOTAL FOR F/T SALARIED	72	3,576,285	80	4,214,733	8	638,448
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		48,458		1,552
		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		1,433,099		1,552
		SUBTOTAL FOR BUDGET CODE 2600	72	5,047,066	80	5,687,066	8	640,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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-
BUDGET CODE: 2608 Commercial Biking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,956			6-	273,956-
		SUBTOTAL FOR F/T SALARIED	6	273,956			6-	273,956-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,008				4,008-
		089 FRINGE BENEFITS-OTHER		127,863				127,863-
		SUBTOTAL FOR FRINGE BENES		131,871				131,871-
		SUBTOTAL FOR BUDGET CODE 2608	6	405,827			6-	405,827-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	188	9,811,586	182	9,706,382	6-	105,204-
		TOTAL FOR HIGHWAY OPERATIONS	1,266	117,287,797	1,118	108,800,772	148-	8,487,025-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,266	117,287,797	1,118	108,800,772	8,487,025-
FINANCIAL PLAN SAVINGS		75,070		75,070	
APPROPRIATION	1,266	117,362,867	1,118	108,875,842	8,487,025-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,590,038	41,503,238	1,913,200
OTHER CATEGORICAL	255,905		255,905-
CAPITAL FUNDS - I.F.A.	60,444,875	59,505,340	939,535-
STATE	15,739,881	7,867,264	7,872,617-
FEDERAL - C.D.			
FEDERAL - OTHER	1,332,168		1,332,168-
INTRA-CITY SALES			

TOTAL	117,362,867	108,875,842	8,487,025-
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY13	

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	2	282,273
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	81,862
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	5	599,181
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	671,073
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	19	1,945,892
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
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	17	1,788,035
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	1	112,169
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	21	1,285,171
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	4	332,209
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	12	924,137
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	9	646,651
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	27	2,848,421
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	5	409,899
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	2	118,577
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	11	847,826
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	62,646
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	20	2,019,693
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	7	706,899
1465	CITY PLANNER	D 841	22122	53,532-100,047	15	983,193
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	15	793,392
1525	GARDENER	D 841	81310	46,095- 58,258	1	55,767
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	64	4,878,902
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	19	1,356,322
1565	BLACKSMITH	D 841	92305	100,725-100,725	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	55,345- 92,249	5	307,312
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	2	152,464
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 77,171	32	2,331,805
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	6	443,522
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	3	164,450
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	8	456,099
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	107	8,700,898
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	372	30,649,995
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	94	4,326,632
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	2	108,487
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	522,485
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	16	1,066,990
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378- 72,012	4	222,022
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	8	399,405
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	47,657
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	1	53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	3	154,818
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	86	4,753,393
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	2	84,418
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	48	1,847,391
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	269,212
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	189,204
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	63	2,483,420
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	138,696
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,795
SUBTOTAL FOR OBJECT 001					1,216	86,644,041

POSITION SCHEDULE FOR U/A 002					1,216	86,644,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-98	-6,982,826
TOTAL FOR U/A 002					1,118	79,661,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		117,354			117,354
		042 LONGEVITY DIFFERENTIAL		10,874			10,874
		043 SHIFT DIFFERENTIAL		110,110			110,110
		047 OVERTIME		36,840			36,840
SUBTOTAL FOR ADD GRS PAY				289,894			289,894
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		778			778
SUBTOTAL FOR AMT TO SCHED				778			778
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255			255
SUBTOTAL FOR FRINGE BENES				255			255
SUBTOTAL FOR BUDGET CODE 3000			27	2,681,326	27		2,681,326
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1		163,934
SUBTOTAL FOR F/T SALARIED			1	163,934	1		163,934
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			1	172,621	1		172,621
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,853,947	28		2,853,947
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	14	1,685,546	14	1,685,546	
		SUBTOTAL FOR F/T SALARIED	14	1,685,546	14	1,685,546	
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		8,566,314		8,566,314	
		SUBTOTAL FOR ADD GRS PAY		10,258,144		10,258,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
		SUBTOTAL FOR FRINGE BENES		52,200		52,200	
		SUBTOTAL FOR BUDGET CODE 3101	14	12,104,451	14	12,104,451	
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	
		TOTAL FOR MUNICIPAL FERRY SERVICE	498	38,099,723	498	38,099,723	

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	29	2,667,723	56	6,173,360		27	3,505,637
SUBTOTAL FOR F/T SALARIED			29	2,667,723	56	6,173,360		27	3,505,637
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			29	3,504,506	56	7,010,143		27	3,505,637
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,000				7-	560,000-
SUBTOTAL FOR F/T SALARIED			7	560,000				7-	560,000-
SUBTOTAL FOR BUDGET CODE 3112			7	560,000				7-	560,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,907,246	34	2,735,905		1	171,341-
SUBTOTAL FOR F/T SALARIED			33	2,907,246	34	2,735,905		1	171,341-
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			33	2,916,743	34	2,745,402		1	171,341-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	8,454,125	90	9,755,545	1,301,420
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		90,277		90,277	
SUBTOTAL FOR F/T SALARIED				90,277		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				119,890		119,890	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,235			4-
SUBTOTAL FOR F/T SALARIED			4	387,235			4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,906			
SUBTOTAL FOR FRINGE BENES				8,906			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3506			4	396,141			4-	396,141-
TOTAL FOR SURFACE TRANSIT OPERATIONS			8	1,148,897	4	752,756	4-	396,141-
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		2,866		2,866		
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,478		17,478		
SUBTOTAL FOR BUDGET CODE 3407			6	443,197	6	443,197		
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		
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	12	1,073,959	12	1,073,959		
SUBTOTAL FOR F/T SALARIED			12	1,073,959	12	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		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		261		261		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED				261		261		
SUBTOTAL FOR BUDGET CODE 3409			12	1,092,354	12	1,092,354		
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	1,891,027	23	1,891,027		
TOTAL FOR TRANSIT OPERATIONS			647	52,447,719	643	53,352,998	4-	905,279

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647	52,447,719	643	53,352,998	905,279
FINANCIAL PLAN SAVINGS APPROPRIATION	647	52,447,719	643	53,352,998	905,279

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,739,259		22,616,679	3,877,420
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,917		2,010,917	
STATE		25,865,000		25,305,000	560,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,157,543		2,745,402	2,412,141-
INTRA-CITY SALES		675,000		675,000	
TOTAL		52,447,719		53,352,998	905,279

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					EXECUTIVE BUDGET FY13	

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	1	135,141
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	854,187
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	1	125,000
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	226,147
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	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	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHNI	D 841	06753	83,989-107,985	3	251,967
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	6	391,654
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	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	3	229,468
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	1	81,205
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,245
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	242,499
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	5	288,267
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	7	614,016
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	830,188
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	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	7	626,661
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	10	709,260
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	21	1,439,972
1680	BOILERMAKER	D 841	90751	93,125- 93,125	6	604,350
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	2	113,227
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	12	806,952
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	3	252,180

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1825	MARINE ENGINEER	D 841	91542	64,231-	64,231	21 1,348,851
1840	ASSISTANT CAPTAIN	D 841	91504	63,014-	63,014	7 441,098
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-	85,053	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	88,888-	89,230	10 892,306
1965	MATE	D 841	91556	57,875-	57,875	70 4,035,790
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458-	65,459	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
2080	*LABORER	D 841	90753	31,403-	49,486	1 46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635-	49,486	4 184,328
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725-	51,725	52 2,649,218
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072-	53,788	1 48,000
2150	DECKHAND	D 841	91529	49,793-	49,793	203 9,945,604
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	52,966	9 364,278
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145-	73,260	1 53,657
2198	STOCK WORKER	D 841	12200	24,233-	46,519	4 137,277
2371	CITY ATTENDANT	D 841	90647	31,504-	36,328	16 504,926
2405	CITY DEBRIS REMOVER	D 841	90699	36,252-	36,252	7 254,844
SUBTOTAL FOR OBJECT 001						575 34,409,946

POSITION SCHEDULE FOR U/A 003	575	34,409,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	4,069,350
TOTAL FOR U/A 003	643	38,479,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	2,301,349	11		2,301,349
		SUBTOTAL FOR F/T SALARIED	11	2,301,349	11		2,301,349
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
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,264			17,264
		SUBTOTAL FOR AMT TO SCHED		17,264			17,264

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
		SUBTOTAL FOR FRINGE BENES		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 4000	11	3,411,316	11	3,411,316			
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	578,598	7	578,598			
		SUBTOTAL FOR F/T SALARIED	7	578,598	7	578,598			
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	7	595,195	7	595,195			
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,361			7-		634,361-
		SUBTOTAL FOR F/T SALARIED	7	634,361			7-		634,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		274,516					274,516-
		SUBTOTAL FOR FRINGE BENES		274,516					274,516-
		SUBTOTAL FOR BUDGET CODE 4022	7	908,877			7-		908,877-
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,332			3-		223,332-
		SUBTOTAL FOR F/T SALARIED	3	223,332			3-		223,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,115					2,115-
		SUBTOTAL FOR FRINGE BENES		2,115					2,115-
		SUBTOTAL FOR BUDGET CODE 4024	3	225,447			3-		225,447-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,778				2-	109,778-
SUBTOTAL FOR F/T SALARIED			2	109,778				2-	109,778-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,934					32,934-
SUBTOTAL FOR FRINGE BENES				32,934					32,934-
SUBTOTAL FOR BUDGET CODE 4034			2	142,712				2-	142,712-
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	512,965				7-	512,965-
SUBTOTAL FOR F/T SALARIED			7	512,965				7-	512,965-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,618					20,618-
SUBTOTAL FOR FRINGE BENES				20,618					20,618-
SUBTOTAL FOR BUDGET CODE 4042			7	533,583				7-	533,583-
BUDGET CODE: 4044 Mobility Management 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,345				1-	55,345-
SUBTOTAL FOR F/T SALARIED			1	55,345				1-	55,345-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,459					25,459-
SUBTOTAL FOR FRINGE BENES				25,459					25,459-
SUBTOTAL FOR BUDGET CODE 4044			1	80,804				1-	80,804-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,477				2-	180,477-
SUBTOTAL FOR F/T SALARIED			2	180,477				2-	180,477-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		83,020					83,020-
SUBTOTAL FOR FRINGE BENES				83,020					83,020-
SUBTOTAL FOR BUDGET CODE 4046			2	263,497				2-	263,497-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,244				2-	132,244-

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	132,244				2-	132,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,591					53,591-
SUBTOTAL FOR FRINGE BENES				53,591					53,591-
SUBTOTAL FOR BUDGET CODE 4052			2	185,835				2-	185,835-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,640					43,640-
SUBTOTAL FOR F/T SALARIED				43,640					43,640-
SUBTOTAL FOR BUDGET CODE 4076				43,640					43,640-
BUDGET CODE: 4077 CITY BENCHES FTA STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,848					4,848-
SUBTOTAL FOR F/T SALARIED				4,848					4,848-
SUBTOTAL FOR BUDGET CODE 4077				4,848					4,848-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			46	6,645,754	22	4,256,511		24-	2,389,243-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4100									
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT									
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4110							
TOTAL FOR TRAFFIC ENGINEERING & SAFETY							
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	557,876	18	583,143	25,267
SUBTOTAL FOR F/T SALARIED			18	557,876	18	583,143	25,267
03 UNSALARIED		031 UNSALARIED		1,712		1,712	
SUBTOTAL FOR UNSALARIED				1,712		1,712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		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				318,334		318,334	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
SUBTOTAL FOR FRINGE BENES				627,057		627,057	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			18	1,504,979	18	1,530,246		25,267
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,379,795	57	2,354,528	3-	25,267-
SUBTOTAL FOR F/T SALARIED			60	2,379,795	57	2,354,528	3-	25,267-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,207,416	16	1,207,416	14-	
SUBTOTAL FOR F/T SALARIED			30	1,207,416	16	1,207,416	14-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		69,315		69,315		
SUBTOTAL FOR ADD GRS PAY				69,391		69,391		
SUBTOTAL FOR BUDGET CODE 4122			60	2,449,186	57	2,423,919	3-	25,267-
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		
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	1,215,478	16	1,215,478	14-	
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		
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		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244		
SUBTOTAL FOR AMT TO SCHED			9	793,244	9	793,244		
SUBTOTAL FOR BUDGET CODE 4124			47	2,444,036	47	2,444,036		
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,098	7	419,098		
SUBTOTAL FOR F/T SALARIED			7	419,098	7	419,098		

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
		SUBTOTAL FOR UNSALARIED		45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
		SUBTOTAL FOR BUDGET CODE 4125	7	519,663	7	519,663			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		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		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		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			
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			

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS		4,314		4,314			
		SUBTOTAL FOR AMT TO SCHED		4,314		4,314			
		SUBTOTAL FOR BUDGET CODE 4128	29	2,314,116	29	2,314,116			
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			
		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			

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	319	18,391,471	302	18,391,471		17-	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,070,882	10	382,324	101-		5,688,558-
		SUBTOTAL FOR F/T SALARIED	111	6,070,882	10	382,324	101-		5,688,558-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500			
		SUBTOTAL FOR ADD GRS PAY		10,500		10,500			
		SUBTOTAL FOR BUDGET CODE 4130	111	6,081,382	10	392,824	101-		5,688,558-
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		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4131			13	701,872	13	701,872	
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		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
SUBTOTAL FOR ADD GRS PAY				60,666		60,666	
SUBTOTAL FOR BUDGET CODE 4132			17	738,918	17	738,918	
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	
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		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		11,779		11,779	
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				56,311		56,311	
SUBTOTAL FOR BUDGET CODE 4134			17	1,094,850	17	1,094,850	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,725		5,725	
		047 OVERTIME		24,332		24,332	
SUBTOTAL FOR ADD GRS PAY				33,165		33,165	
SUBTOTAL FOR BUDGET CODE 4135			10	588,828	10	588,828	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	775,180			13- 775,180-
SUBTOTAL FOR F/T SALARIED			13	775,180			13- 775,180-
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		367,833			367,833-
SUBTOTAL FOR FRINGE BENES				367,833			367,833-
SUBTOTAL FOR BUDGET CODE 4136			13	1,191,991			13- 1,191,991-
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,146	4	219,146	
SUBTOTAL FOR F/T SALARIED			4	219,146	4	219,146	
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	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	4	776,961	4	776,961			
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	211	12,508,303	97	5,627,754	114-		6,880,549-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	25,953,386	395	21,623,591	97-		4,329,795-
		SUBTOTAL FOR F/T SALARIED	492	25,953,386	395	21,623,591	97-		4,329,795-
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		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		154,462		154,462			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		4,654,482		2,374,815			2,279,667-
		SUBTOTAL FOR ADD GRS PAY		5,140,538		2,860,871			2,279,667-
		SUBTOTAL FOR BUDGET CODE 4140	492	31,742,688	395	25,133,226	97-		6,609,462-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			529	33,289,134	432	26,679,672	97-		6,609,462-
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			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,041,520			36-		2,041,520-
SUBTOTAL FOR F/T SALARIED			36	2,041,520			36-		2,041,520-
03 UNSALARIED		031 UNSALARIED		31,229					31,229-
SUBTOTAL FOR UNSALARIED				31,229					31,229-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				140,000			140,000-
SUBTOTAL FOR BUDGET CODE 4152			36	2,212,749		36-	2,212,749-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,460,114		24-	1,460,114-
SUBTOTAL FOR F/T SALARIED			24	1,460,114		24-	1,460,114-
04 ADD GRS PAY		047 OVERTIME		90,000			90,000-
SUBTOTAL FOR ADD GRS PAY				90,000			90,000-
SUBTOTAL FOR BUDGET CODE 4156			24	1,550,114		24-	1,550,114-
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		16,715			16,715
		047 OVERTIME		62,304			62,304
SUBTOTAL FOR ADD GRS PAY				80,674			80,674
SUBTOTAL FOR BUDGET CODE 4157			10	801,140	10		801,140
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			92	6,220,575	32	2,457,712	60- 3,762,863-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,279,560	16	1,279,560	
SUBTOTAL FOR F/T SALARIED			16	1,279,560	16	1,279,560	
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	
SUBTOTAL FOR BUDGET CODE 4170			16	1,393,753	16	1,393,753	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,393,753	16	1,393,753	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,223,323	17	994,281	229,042-
SUBTOTAL FOR F/T SALARIED			17	1,223,323	17	994,281	229,042-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	17	1,278,496	17	1,049,454			229,042-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	421,442				6-	421,442-
		SUBTOTAL FOR F/T SALARIED	6	421,442				6-	421,442-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		189,333					189,333-
		SUBTOTAL FOR FRINGE BENES		189,333					189,333-
		SUBTOTAL FOR BUDGET CODE 4202	6	610,775				6-	610,775-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,075,175				17-	1,075,175-
		SUBTOTAL FOR F/T SALARIED	17	1,075,175				17-	1,075,175-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		467,221					467,221-
		SUBTOTAL FOR FRINGE BENES		467,221					467,221-
		SUBTOTAL FOR BUDGET CODE 4206	17	1,542,396				17-	1,542,396-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	181,659				1-	181,659-
		SUBTOTAL FOR F/T SALARIED	1	181,659				1-	181,659-
02 OTH SALARIED		022 SEASONAL POSITIONS		134,346					134,346-
		SUBTOTAL FOR OTH SALARIED		134,346					134,346-
04 ADD GRS PAY		047 OVERTIME		137,295					137,295-
		SUBTOTAL FOR ADD GRS PAY		137,295					137,295-
		SUBTOTAL FOR BUDGET CODE 4208	1	453,300				1-	453,300-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,532			2-	119,532-
SUBTOTAL FOR F/T SALARIED			2	119,532			2-	119,532-
SUBTOTAL FOR BUDGET CODE 4230			2	119,532			2-	119,532-
BUDGET CODE: 4268 Safe Streets Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,245				19,245-
SUBTOTAL FOR F/T SALARIED				19,245				19,245-
02 OTH SALARIED		022 SEASONAL POSITIONS		22,390				22,390-
SUBTOTAL FOR OTH SALARIED				22,390				22,390-
SUBTOTAL FOR BUDGET CODE 4268				41,635				41,635-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,548			1-	98,548-
SUBTOTAL FOR F/T SALARIED			1	98,548			1-	98,548-
SUBTOTAL FOR BUDGET CODE 4272			1	98,548			1-	98,548-
BUDGET CODE: 4278 Safe Streets Gerritsen								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,245				19,245-
SUBTOTAL FOR F/T SALARIED				19,245				19,245-
02 OTH SALARIED		022 SEASONAL POSITIONS		22,390				22,390-
SUBTOTAL FOR OTH SALARIED				22,390				22,390-
SUBTOTAL FOR BUDGET CODE 4278				41,635				41,635-
BUDGET CODE: 4282 Neighborhood Walkability Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,692			3-	251,692-
SUBTOTAL FOR F/T SALARIED			3	251,692			3-	251,692-
02 OTH SALARIED		022 SEASONAL POSITIONS		89,564				89,564-
SUBTOTAL FOR OTH SALARIED				89,564				89,564-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		91,530					91,530-
		SUBTOTAL FOR ADD GRS PAY		91,530					91,530-
		SUBTOTAL FOR BUDGET CODE 4282	3	432,786				3-	432,786-
BUDGET CODE: 4286 JARC Intermodal									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,221					96,221-
		SUBTOTAL FOR F/T SALARIED		96,221					96,221-
02 OTH SALARIED		022 SEASONAL POSITIONS		111,955					111,955-
		SUBTOTAL FOR OTH SALARIED		111,955					111,955-
04 ADD GRS PAY		047 OVERTIME		114,411					114,411-
		SUBTOTAL FOR ADD GRS PAY		114,411					114,411-
		SUBTOTAL FOR BUDGET CODE 4286		322,587					322,587-
BUDGET CODE: 4288 New Freedom Intermodal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	38,489			6-		38,489-
		SUBTOTAL FOR F/T SALARIED	6	38,489			6-		38,489-
02 OTH SALARIED		022 SEASONAL POSITIONS		44,781					44,781-
		SUBTOTAL FOR OTH SALARIED		44,781					44,781-
04 ADD GRS PAY		047 OVERTIME		45,765					45,765-
		SUBTOTAL FOR ADD GRS PAY		45,765					45,765-
		SUBTOTAL FOR BUDGET CODE 4288	6	129,035				6-	129,035-
BUDGET CODE: 4292 Safe Streets Bartow & Baychester									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,766			1-		26,766-
		SUBTOTAL FOR F/T SALARIED	1	26,766			1-		26,766-
		SUBTOTAL FOR BUDGET CODE 4292	1	26,766				1-	26,766-
		TOTAL FOR TRAFFIC PLANNING	54	5,097,491	17	1,049,454		37-	4,048,037-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	823,644	13	1,052,686	229,042
		SUBTOTAL FOR F/T SALARIED	13	823,644	13	1,052,686	229,042
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		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	13	854,414	13	1,083,456	229,042
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	720,889			11- 720,889-
		SUBTOTAL FOR F/T SALARIED	11	720,889			11- 720,889-
		SUBTOTAL FOR BUDGET CODE 4302	11	720,889			11- 720,889-
		TOTAL FOR SAFETY ENGINEERING	24	1,575,303	13	1,083,456	11- 491,847-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	497,862			8- 497,862-
		SUBTOTAL FOR F/T SALARIED	8	497,862			8- 497,862-
03 UNSALARIED		031 UNSALARIED		38,367			38,367-
		SUBTOTAL FOR UNSALARIED		38,367			38,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,666			246,666-
		SUBTOTAL FOR FRINGE BENES		246,666			246,666-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4326			8	782,895			8-	782,895-
BUDGET CODE: 4432 School Safety CHIPs								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	792,324			12-	792,324-
SUBTOTAL FOR F/T SALARIED			12	792,324			12-	792,324-
04 ADD GRS PAY 047 OVERTIME				68,000				68,000-
SUBTOTAL FOR ADD GRS PAY				68,000				68,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				380,089				380,089-
SUBTOTAL FOR FRINGE BENES				380,089				380,089-
SUBTOTAL FOR BUDGET CODE 4432			12	1,240,413			12-	1,240,413-
BUDGET CODE: 4500 SURFACE TRANSIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4500								
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,670,893			25-	1,670,893-
SUBTOTAL FOR F/T SALARIED			25	1,670,893			25-	1,670,893-
03 UNSALARIED 031 UNSALARIED				28,086				28,086-
SUBTOTAL FOR UNSALARIED				28,086				28,086-
SUBTOTAL FOR BUDGET CODE 4502			25	1,698,979			25-	1,698,979-
BUDGET CODE: 4518 Retail Corridors (CMAQ)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	258,683			4-	258,683-
SUBTOTAL FOR F/T SALARIED			4	258,683			4-	258,683-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		118,994				118,994-	
		SUBTOTAL FOR FRINGE BENES		118,994				118,994-	
		SUBTOTAL FOR BUDGET CODE 4518	4	377,677			4-	377,677-	
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000			1-	86,000-	
		SUBTOTAL FOR F/T SALARIED	1	86,000			1-	86,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,560				39,560-	
		SUBTOTAL FOR FRINGE BENES		39,560				39,560-	
		SUBTOTAL FOR BUDGET CODE 4546	1	125,560			1-	125,560-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,365			13-	891,365-	
		SUBTOTAL FOR F/T SALARIED	13	891,365			13-	891,365-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,575				120,575-	
		SUBTOTAL FOR FRINGE BENES		120,575				120,575-	
		SUBTOTAL FOR BUDGET CODE 4566	13	1,011,940			13-	1,011,940-	
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,573			2-	118,573-	
		SUBTOTAL FOR F/T SALARIED	2	118,573			2-	118,573-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,544				54,544-	
		SUBTOTAL FOR FRINGE BENES		54,544				54,544-	
		SUBTOTAL FOR BUDGET CODE 4593	2	173,117			2-	173,117-	
		TOTAL FOR PLANNING AND RESEARCH	65	5,410,581			65-	5,410,581-	
		TOTAL FOR TRAFFIC OPERATIONS	1,390	91,959,783	965	62,367,201	425-	29,592,582-	
			3233						

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,390	91,959,783	965	62,367,201	29,592,582-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	1,390	91,959,783	965	62,367,202	29,592,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,179,720		42,081,687	4,098,033-
OTHER CATEGORICAL		1,191,991			1,191,991-
CAPITAL FUNDS - I.F.A.		12,856,993		12,856,993	
STATE		15,657,719		3,278,834	12,378,885-
FEDERAL - C.D.					
FEDERAL - OTHER		16,073,360		4,149,688	11,923,672-
INTRA-CITY SALES					
TOTAL		91,959,783		62,367,202	29,592,581-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	6	792,459
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	110,389
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	2	213,260
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	7	765,190
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	8	798,651
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	9	1,056,303
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	15	1,544,498
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	113,697
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	2	202,640
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	10	931,644
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	3	310,005
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	86,947
1342	ADM MANAGER-NON-MGR L FROM	D 841	1002C	53,373-119,841	19	1,180,150
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	9	752,742
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	30	2,208,162
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,818
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	3	209,543
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	6	523,599
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	144,274
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	29	2,088,867
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	2,216,361
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	53,532-100,047	43	3,048,659
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	3	171,543
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	115,931
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	43	2,225,360
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	46,250
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	16	924,612
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	27	1,560,191
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	120	7,819,450
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,596,167
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	11	640,083

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	441,219
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	3	256,824
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
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	6	292,468
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	3	149,295
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	56	3,361,032
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	7	355,320
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	5	163,129
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	3	131,620
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	3	156,294
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	9	443,573
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	3	172,454
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	8	351,485
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	72	3,333,034
2050	LETTERER	D 841	91825	60,271- 60,271	6	361,635
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 49,486	2	91,036
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	12	486,393
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	257	13,620,276
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	5	211,649
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	75	2,836,082
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	8	305,959
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	2	88,096
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	3	160,133
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	145	5,260,469
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	7	225,573
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	26,516- 37,671	1	36,489
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	102,074
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
4128	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	1	65,698
SUBTOTAL FOR OBJECT 001					1,263	73,190,935

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,263	73,190,935
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-298	-17,269,120
	TOTAL FOR U/A 004				965	55,921,815

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# 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	219,923			4-
SUBTOTAL FOR F/T SALARIED		4	219,923			4-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		101,166			101,166-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					101,166				101,166-
SUBTOTAL FOR BUDGET CODE 7002				4	321,089			4-	321,089-
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		231,012		231,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					318,783		318,783		
SUBTOTAL FOR BUDGET CODE 7007				19	1,658,530	19	1,658,530		
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,414	2	202,414			
SUBTOTAL FOR F/T SALARIED				2	202,414	2	202,414		
SUBTOTAL FOR BUDGET CODE 7500				2	202,414	2	202,414		
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		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,752		11,752			
SUBTOTAL FOR AMT TO SCHED					11,752		11,752		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7508			72	5,526,562	72	5,526,562		
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			172	13,349,270	168	13,028,181	4-	321,089-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	20	1,279,886		
SUBTOTAL FOR F/T SALARIED			20	1,279,886	20	1,279,886		
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	20	1,451,047		
			3241					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,356,654	96	8,356,654			
		SUBTOTAL FOR F/T SALARIED	96	8,356,654	96	8,356,654			
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		1,999,021		1,999,021			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,212,150		2,212,150			
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	96	10,940,981	96	10,940,981			
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,453,924	35	2,453,924			
		SUBTOTAL FOR F/T SALARIED	35	2,453,924	35	2,453,924			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	35	2,461,132	35	2,461,132			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,380,221	27	2,380,221			
		SUBTOTAL FOR F/T SALARIED	27	2,380,221	27	2,380,221			
04 ADD GRS PAY		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,273		142,273			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7116			27	2,522,494	27	2,522,494	
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	12	968,699			12- 968,699-
SUBTOTAL FOR F/T SALARIED			12	968,699			12- 968,699-
04 ADD GRS PAY		047 OVERTIME		290,000			290,000-
SUBTOTAL FOR ADD GRS PAY				290,000			290,000-
SUBTOTAL FOR BUDGET CODE 7132			12	1,258,699			12- 1,258,699-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			217	20,274,890	205	19,016,191	12- 1,258,699-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,313,706	102	8,313,706			
SUBTOTAL FOR F/T SALARIED			102	8,313,706	102	8,313,706			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		18,823		18,823			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,732,048		1,732,048			
SUBTOTAL FOR ADD GRS PAY				1,879,974		1,879,974			
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			102	12,238,438	102	12,238,438			
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,846,284	27	1,846,284			
SUBTOTAL FOR F/T SALARIED			27	1,846,284	27	1,846,284			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			27	1,851,089	27	1,851,089			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,671		10,962	5-		417,709-
SUBTOTAL FOR F/T SALARIED			5	428,671		10,962	5-		417,709-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				125,000					125,000-
SUBTOTAL FOR BUDGET CODE 7122			5	553,671		10,962	5-		542,709-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,146		21,924	6-		438,222-
SUBTOTAL FOR F/T SALARIED			6	460,146		21,924	6-		438,222-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		108,000					108,000-
		SUBTOTAL FOR ADD GRS PAY		108,000					108,000-
		SUBTOTAL FOR BUDGET CODE 7124	6	568,146		21,924		6-	546,222-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,949				2-	227,949-
		SUBTOTAL FOR F/T SALARIED	2	227,949				2-	227,949-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
		SUBTOTAL FOR ADD GRS PAY		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 7125	2	352,949				2-	352,949-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,732		18,087		6-	493,645-
		SUBTOTAL FOR F/T SALARIED	6	511,732		18,087		6-	493,645-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
		SUBTOTAL FOR ADD GRS PAY		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 7126	6	661,732		18,087		6-	643,645-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,999				6-	428,999-
		SUBTOTAL FOR F/T SALARIED	6	428,999				6-	428,999-
04 ADD GRS PAY		047 OVERTIME		127,500					127,500-
		SUBTOTAL FOR ADD GRS PAY		127,500					127,500-
		SUBTOTAL FOR BUDGET CODE 7128	6	556,499				6-	556,499-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	154	16,782,524	129	14,140,500		25-	2,642,024-

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,356,656	99	4,356,656			
SUBTOTAL FOR F/T SALARIED			99	4,356,656	99	4,356,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		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				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	4,947,498	99	4,947,498			
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	4,947,498	99	4,947,498			
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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,432,039	71		4,432,039

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,219	5	480,219	
		SUBTOTAL FOR F/T SALARIED	5	480,219	5	480,219	
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	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,192		5,192	
		SUBTOTAL FOR AMT TO SCHED		5,192		5,192	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	5	701,433	5	701,433	
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,739,464	34	1,900,459	13-
		SUBTOTAL FOR F/T SALARIED	47	2,739,464	34	1,900,459	13-
04 ADD GRS PAY		047 OVERTIME		80,000			80,000-
		SUBTOTAL FOR ADD GRS PAY		80,000			80,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		404,318			404,318-
		SUBTOTAL FOR FRINGE BENES		404,318			404,318-
		SUBTOTAL FOR BUDGET CODE 7402	47	3,223,782	34	1,900,459	13-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	52	3,925,215	39	2,601,892	13-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF BRIDGES		833	68,406,003	779	62,860,868	54- 5,545,135-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	68,406,003	779	62,860,868	5,545,135-
FINANCIAL PLAN SAVINGS		3,135			3,135-
APPROPRIATION	833	68,409,138	779	62,860,868	5,548,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,344,822		36,341,687	3,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,041,428		20,041,428	
STATE		4,312,221		4,312,221	
FEDERAL - C.D.					
FEDERAL - OTHER		7,445,594		1,900,459	5,545,135-
INTRA-CITY SALES		265,073		265,073	
TOTAL		68,409,138		62,860,868	5,548,270-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					EXECUTIVE BUDGET FY13	

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	46	5,161,881
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
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	1	83,842
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	2	186,024
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	17	1,027,960
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	5	441,239
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	24	1,825,908
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	13	858,811
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	81	6,510,935
1402	ENVIRONMENTAL ENGINEER	D 841	20618	65,698-103,007	1	90,000
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	1	55,345
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	3	225,318
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	15	1,072,965
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	117,803
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	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	261,709
1465	CITY PLANNER	D 841	22122	53,532-100,047	2	180,477
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	10	555,674
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	3,268,220
1556	MACHINIST	D 841	92610	70,010- 76,232	2	152,465
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	81	4,810,418
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	5	290,985
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	6	354,362
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,879,983
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	6	551,278
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	62,584
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 77,171	7	512,648
1695	CEMENT MASON	D 841	92210	73,920- 84,480	10	739,203
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	421,755
1720	BRICKLAYER	D 841	92205	83,621- 83,621	4	334,487
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	24	1,929,312

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,858
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	21	1,707,439
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	56	4,613,976
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	21	966,588
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	6	350,416
1905	OILER	D 841	91628	96,549- 96,549	16	1,544,784
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	5	252,151
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	22	1,058,315
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	82,802
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	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	71	2,606,268
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	13	525,539
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	3	119,384
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					727	51,712,026

POSITION SCHEDULE FOR U/A 006	727	51,712,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	3,698,797
TOTAL FOR U/A 006	779	55,410,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		27,000		40,000		13,000
			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		20,000		25,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		55,800		73,800		18,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		9,700		7,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		7,000		12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000
			337 BOOKS-OTHER		4,807		4,807		
			SUBTOTAL FOR PROPTY&EQUIP		40,507		63,507		23,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		15,304		43,304		28,000
			417 ADVERTISING		25,000		45,000		20,000
			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		5,000		8,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		71,804		122,804		51,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	5,000	4	10,000		5,000
			607 MAINT & REP MOTOR VEH EQUIP		277,998				277,998-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
			613 DATA PROCESSING EQUIPMENT		2,000		10,000		8,000
			615 PRINTING CONTRACTS	3	15,000	3	20,000		5,000
			622 TEMPORARY SERVICES	1		1	25,000		25,000
			633 TRANSPORTATION EXPENDITURES	1		1	7,000		7,000
			671 TRAINING PRGM CITY EMPLOYEES	6	5,000	6	10,000		5,000
			683 PROF SERV ENGINEER & ARCHITECT		301,000				301,000-
			684 PROF SERV COMPUTER SERVICES		178,000		26,000		152,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2		2	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	23	799,998	23	144,000		655,998-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		3,000		13,000		10,000
		SUBTOTAL FOR FXD MIS CHGS		6,000		16,000		10,000
		SUBTOTAL FOR BUDGET CODE 7000	23	974,109	23	420,111		553,998-
BUDGET CODE: 7600 Specialty Engineering/Constr								
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 7600		500				500-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	974,609	23	420,111		554,498-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,700,000	1	1,500,000	2-	2,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,700,000	1	1,500,000	2-	2,200,000-
		SUBTOTAL FOR BUDGET CODE 7102	3	3,700,000	1	1,500,000	2-	2,200,000-
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		21,900		24,400		2,500
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		71,900		74,400	2,500
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		1	500,000	500,000
		608 MAINT & REP GENERAL	5	1,897,000	5	2,388,000	491,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	1,500	2,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000	253,000-
		683 PROF SERV ENGINEER & ARCHITECT		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,960,500	8	3,142,500	1,182,000
		SUBTOTAL FOR BUDGET CODE 7110	8	2,105,406	8	3,289,906	1,184,500
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		162,605		152,605	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		4,500	1,000
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		263,105		252,105	11,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		34,000	11,000
		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		38,100		49,100	11,000
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		117,300		142,000	24,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		700			700-	
		SUBTOTAL FOR OTHR SER&CHR		148,600		172,600		24,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	41,000	2	17,000		24,000-
		608 MAINT & REP GENERAL	1	32,000	1	32,000		
		624 CLEANING SERVICES		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS	3	76,500	3	52,500		24,000-
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	529,305	3	529,305		
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		169 MAINTENANCE SUPPLIES		31,000		31,000		
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		125,000		125,000		
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7112		196,000		196,000		
BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB								
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	526,889			1-	526,889-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,650,000			1-	2,650,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	560,000			1-	560,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,736,889			3-	3,736,889-
		SUBTOTAL FOR BUDGET CODE 7113	3	3,736,889			3-	3,736,889-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
		100 SUPPLIES + MATERIALS - GENERAL		62,280		39,280		23,000-
		169 MAINTENANCE SUPPLIES		127,000		127,000		
		170 CLEANING SUPPLIES		5,000		25,000		20,000
		199 DATA PROCESSING SUPPLIES		3,000		3,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				207,780		204,780		3,000-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		15,000		20,000		5,000	
	314	OFFICE FURITURE		3,500		3,500			
	319	SECURITY EQUIPMENT		6,200		1,200		5,000-	
	332	PURCH DATA PROCESSING EQUIPT		3,000		3,000			
	337	BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP				28,700		28,700			
40		OTHR SER&CHR							
	403	OFFICE SERVICES		100				100-	
	412	RENTALS OF MISC.EQUIP		54,100		59,200		5,100	
	417	ADVERTISING		1,000		1,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,600		9,600		2,000-	
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR				71,800		74,800		3,000	
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			
SUBTOTAL FOR CNTRCTL SVCS			1	33,500	1	33,500			
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	344,780	1	344,780			
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	2,120,000			1-	2,120,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	2,120,000			1-	2,120,000-	
SUBTOTAL FOR BUDGET CODE 7132			1	2,120,000			1-	2,120,000-	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			19	12,732,380	13	5,859,991	6-	6,872,389-	

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		254,380		336,380		82,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		5,000		2,000
			106 MOTOR VEHICLE FUEL		520,400		520,400		
			109 FUEL OIL		2,000		2,000		
			169 MAINTENANCE SUPPLIES		206,000		276,000		70,000
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		12,000		2,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,147,180		1,291,180		144,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000		31,000		7,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,096		3,096		2,000
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		1,200		5,200		4,000
			332 PURCH DATA PROCESSING EQUIPT		500		2,500		2,000
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		105,346		106,346		1,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		493,000		418,000		75,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		519,850		434,850		85,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		597,400		37,400		560,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	41,000	5	41,000		
			624 CLEANING SERVICES	1	3,000	1	3,000		
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		125,002		125,000		2-
			SUBTOTAL FOR CNTRCTL SVCS	14	767,802	14	207,800		560,002-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7120			14	2,549,628	14	2,049,626	500,002-
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: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,700			31,700-
		169 MAINTENANCE SUPPLIES		40,000			40,000-
		199 DATA PROCESSING SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				72,000			72,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		544,000			544,000-
SUBTOTAL FOR CNTRCTL SVCS				544,000			544,000-
SUBTOTAL FOR BUDGET CODE 7122				616,000			616,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000			32,000-
SUBTOTAL FOR SUPPLYS&MATL				32,000			32,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000			80,000-
SUBTOTAL FOR PROPTY&EQUIP				80,000			80,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000			1,600,000-
		608 MAINT & REP GENERAL		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				1,616,000			1,616,000-
SUBTOTAL FOR BUDGET CODE 7124				1,728,000			1,728,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900,000			900,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000-
		169 MAINTENANCE SUPPLIES		92,000			92,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,002,000				1,002,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		8,000					8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 7125					1,050,000				1,050,000-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		169 MAINTENANCE SUPPLIES		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					55,000				55,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7126					59,000				59,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,166					21,166-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,834					25,834-
		169 MAINTENANCE SUPPLIES		23,000					23,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					72,000				72,000-
40		OTHR SER&CHR 417 ADVERTISING		40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	4,080,000				1-	4,080,000-
SUBTOTAL FOR CNTRCTL SVCS				1	4,080,000			1-	4,080,000-
SUBTOTAL FOR BUDGET CODE 7128				1	4,192,000			1-	4,192,000-
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
TOTAL FOR BRIDGE REPAIRS/FLAGS			15	10,819,628	14	2,674,626	1- 8,145,002-
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		19,729		7,729	12,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		30,400		38,000	7,600
		199 DATA PROCESSING SUPPLIES		3,000		1,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL				64,129		57,729	6,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,800		58,000	5,200
		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		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				95,700		100,900	5,200
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,200		5,000	1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				10,200		9,000	1,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,400			1,400-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	5,000	3	10,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			8	14,900	8	18,500	3,600
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,200			1,200-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 7130			8	186,129	8	186,129	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	186,129	8	186,129	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10	SUPPLYS&MATL 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	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		33,400		33,400	
SUBTOTAL FOR SUPPLYS&MATL				66,213		66,213	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				28,600		28,600	
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		30,892			30,892-
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		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				88,892		58,000	30,892-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108		125,000	124,892
		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	
		683 PROF SERV ENGINEER & ARCHITECT		227,000			227,000-
SUBTOTAL FOR CNTRCTL SVCS			2	251,108	2	149,000	102,108-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		8,000		8,000	
SUBTOTAL FOR FXD MIS CHGS				8,000		8,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7200			2	442,813	2	309,813	133,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				25,300		13,300	12,000-
30 PROPTY&EQUIP		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		7,800		16,800	9,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				81,250		90,250	9,000
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		6,000		12,000	6,000
SUBTOTAL FOR OTHR SER&CHR				39,000		42,000	3,000
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	647,838	16	514,838	133,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941	
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		2,100	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		3,200	2,000
40 OTHR SER&CHR		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,500		22,500	6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		36,500		28,500	8,000-
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	
		624 CLEANING SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,700	6	4,200	1,500-
		SUBTOTAL FOR BUDGET CODE 7300	6	54,341	6	46,841	7,500-
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,500	7,500
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	219,341	7	211,841	7,500-
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		23,861		18,861	5,000-
		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		13,500		18,500	5,000
		SUBTOTAL FOR SUPPLYS&MATL		70,561		70,561	
30 PROPTY&EQUIP		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		9,800		9,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,500		8,500	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		517		517	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		24,017		14,017	10,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	6,000	2	16,000		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
		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	50,000	1	50,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	115,000	15	125,000		10,000
		SUBTOTAL FOR BUDGET CODE 7400	15	219,378	15	219,378		
BUDGET CODE: 7402 Bridge Inspections								
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		120,100		95,500		24,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		483		483		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,199				5,199-
		SUBTOTAL FOR OTHR SER&CHR		125,782		95,983		29,799-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	270,000	8	205,000	1-	65,000-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500		
		671 TRAINING PRGM CITY EMPLOYEES		2,201				2,201-
		683 PROF SERV ENGINEER & ARCHITECT	3	1,502,000			3-	1,502,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,782,701	8	213,500	4-	1,569,201-
		SUBTOTAL FOR BUDGET CODE 7402	12	1,958,483	8	309,483	4-	1,649,000-
BUDGET CODE: 7403 Bridge Inspections - Federal Aid								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT			1	370,731	1	370,731
		SUBTOTAL FOR CNTRCTL SVCS			1	370,731	1	370,731
		SUBTOTAL FOR BUDGET CODE 7403			1	370,731	1	370,731
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			27	2,177,861	24	899,592	3-	1,278,269-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF BRIDGES - OTPS		115	27,757,786	105	10,767,128	10-	16,990,658-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321,842	27,757,786	270,950	10,767,128	16,990,658-
FINANCIAL PLAN SAVINGS		448,780-		111,000-	337,780
APPROPRIATION		27,309,006		10,656,128	16,652,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,008,609		7,335,889	327,280
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		8,061,889		2,125,000	5,936,889-
FEDERAL - C.D.					
FEDERAL - OTHER		11,723,483		680,214	11,043,269-
INTRA-CITY SALES		20,000		20,000	
TOTAL		27,309,006		10,656,128	16,652,878-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,443		18,869	4,574-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		6,306		10,800	4,494
		SUBTOTAL FOR SUPPLYS&MATL		30,449		30,369	80-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		817			817-
		337 BOOKS-OTHER		11,300		7,800	3,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,117		7,800	4,317-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,475		100	5,375-
		412 RENTALS OF MISC.EQUIP		11,360		18,000	6,640
		417 ADVERTISING		46			46-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,141		3,500	4,641-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		491			491-
		453 OVERNIGHT TRVL EXP-GENERAL		160			160-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		SUBTOTAL FOR OTHR SER&CHR		39,673		35,600	4,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	2,647	5	6,300	3,653
		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		884		15,100	14,216
		615 PRINTING CONTRACTS		1,569			1,569-
		671 TRAINING PRGM CITY EMPLOYEES		11,200			11,200-
		685 PROF SERV DIRECT EDUC SERV		460			460-
		686 PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	24,660	8	29,300	4,640
		SUBTOTAL FOR BUDGET CODE 1000	8	106,899	8	103,069	3,830-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,775		920	855-
		101 PRINTING SUPPLIES				380	380
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,775		1,800	25
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		225		200	25-
SUBTOTAL FOR OTHR SER&CHR				225		200	25-
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,263			15,263-
		101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				15,263		5,000	10,263-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		55,000		60,000	5,000
SUBTOTAL FOR OTHR SER&CHR				55,000		60,000	5,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,325			2,325-
		612 OFFICE EQUIPMENT MAINTENANCE		3,564		105,200	101,636
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS				23,889		123,200	99,311
SUBTOTAL FOR BUDGET CODE 1600				94,152		188,200	94,048
BUDGET CODE: 1610 LEARNING CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,160			11,160-
		199 DATA PROCESSING SUPPLIES		5,543			5,543-
SUBTOTAL FOR SUPPLYS&MATL				16,703			16,703-
40 OTHR SER&CHR		403 OFFICE SERVICES		96			96-
		412 RENTALS OF MISC.EQUIP		21,510			21,510-
SUBTOTAL FOR OTHR SER&CHR				21,606			21,606-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		86,900			86,900-
		676 MAINT & OPER OF INFRASTRUCTURE		6,545			6,545-
SUBTOTAL FOR CNTRCTL SVCS				93,445			93,445-
SUBTOTAL FOR BUDGET CODE 1610				131,754			131,754-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	334,805	8	293,269	41,536-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,073		4,873	1,800
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		135,000		90,000	45,000-
SUBTOTAL FOR SUPPLYS&MATL				150,073		106,873	43,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		14,500		4,500	10,000-
		332 PURCH DATA PROCESSING EQUIPT		60,035		100,000	39,965
SUBTOTAL FOR PROPTY&EQUIP				75,035		105,000	29,965
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		800			800-
SUBTOTAL FOR OTHR SER&CHR				1,800			1,800-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,965			2,965-
		613 DATA PROCESSING EQUIPMENT		107,000		85,000	22,000-
		684 PROF SERV COMPUTER SERVICES	1		1	144,000	144,000
SUBTOTAL FOR CNTRCTL SVCS			1	109,965	1	229,000	119,035
SUBTOTAL FOR BUDGET CODE 1200			1	336,873	1	440,873	104,000
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		112,035		212,000	99,965
SUBTOTAL FOR SUPPLYS&MATL				112,035		212,000	99,965
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		788,000		788,000	
SUBTOTAL FOR OTHR SER&CHR				788,000		788,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,000			4,000-
		612 OFFICE EQUIPMENT MAINTENANCE		102,965			102,965-
		684 PROF SERV COMPUTER SERVICES		357,000			357,000-
SUBTOTAL FOR CNTRCTL SVCS				463,965			463,965-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201				1,364,000		1,000,000	364,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	1,700,873	1	1,440,873	260,000-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,578		7,651	73
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		4,450		10,770	6,320
SUBTOTAL FOR SUPPLYS&MATL				12,528		18,921	6,393
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		12,456		13,500	1,044
		337 BOOKS-OTHER		13,604		10,000	3,604-
SUBTOTAL FOR PROPTY&EQUIP				71,510		68,950	2,560-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,145		600	10,545-
		412 RENTALS OF MISC.EQUIP		7,080		7,080	
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		788			788-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				21,513		10,180	11,333-
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	2,800	2	2,800	
SUBTOTAL FOR CNTRCTL SVCS			7	6,800	7	6,800	
SUBTOTAL FOR BUDGET CODE 1210			7	112,351	7	104,851	7,500-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,256			5,256-
		199 DATA PROCESSING SUPPLIES		1,464			1,464-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				6,720			6,720-		
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		3,600			3,600-		
SUBTOTAL FOR PROPTY&EQUIP				3,600			3,600-		
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		400			400-		
	454	OVERNIGHT TRVL EXP-SPECIAL		7,400			7,400-		
SUBTOTAL FOR OTHR SER&CHR				7,800			7,800-		
60		CNTRCTL SVCS							
	683	PROF SERV ENGINEER & ARCHITECT	2	386,051		2-	386,051-		
	686	PROF SERV OTHER	1	520,000		1-	520,000-		
SUBTOTAL FOR CNTRCTL SVCS			3	906,051		3-	906,051-		
SUBTOTAL FOR BUDGET CODE 1214			3	924,171		3-	924,171-		
BUDGET CODE: 1219 FTA STATE MATCH									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-		
	117	POSTAGE		200			200-		
	199	DATA PROCESSING SUPPLIES		200			200-		
SUBTOTAL FOR SUPPLYS&MATL				1,400			1,400-		
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		300			300-		
	403	OFFICE SERVICES		600			600-		
	417	ADVERTISING		800			800-		
	451	NON OVERNIGHT TRVL EXP-GENERAL		600			600-		
	454	OVERNIGHT TRVL EXP-SPECIAL		425			425-		
SUBTOTAL FOR OTHR SER&CHR				2,725			2,725-		
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	40,000		1-	40,000-		
SUBTOTAL FOR CNTRCTL SVCS			1	40,000		1-	40,000-		
SUBTOTAL FOR BUDGET CODE 1219			1	44,125		1-	44,125-		
TOTAL FOR FINANCIAL MANAGEMENT			11	1,080,647	7		104,851	4-	975,796-

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		
		402 TELEPHONE & OTHER COMMUNICATNS				177,500	177,500	
		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,438,240		3,508,913	70,673	
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,424,272		1,480,463	56,191	
	856001	42C HEAT LIGHT & POWER		4,719,374		4,577,831	141,543-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR				11,389,798		11,552,619	162,821	
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		1	10,000	10,000	
SUBTOTAL FOR CNTRCTL SVCS				15	4,300	15	14,300	10,000
SUBTOTAL FOR BUDGET CODE 1220				15	11,418,106	15	11,590,927	172,821
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,607		6,500	7,107-	
		199 DATA PROCESSING SUPPLIES		4,077		6,000	1,923	
SUBTOTAL FOR SUPPLYS&MATL				17,684		12,500	5,184-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		400		450	50	
		315 OFFICE EQUIPMENT		1,584		4,050	2,466	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		39,000		32,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,984		36,500	4,484-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		226			226-
		412 RENTALS OF MISC.EQUIP		21,839		21,000	839-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,667			1,667-
		SUBTOTAL FOR OTHER SER&CHR		23,732		21,000	2,732-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		414			414-
		615 PRINTING CONTRACTS		762			762-
		SUBTOTAL FOR CNTRCTL SVCS		1,176			1,176-
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		678			678-
		SUBTOTAL FOR FXD MIS CHGS		678			678-
		SUBTOTAL FOR BUDGET CODE 1290		84,254		70,000	14,254-
BUDGET CODE: 1291 Telecommunications							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,000		14,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		9,000		14,000	5,000
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		6,155		7,739	1,584
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		SUBTOTAL FOR OTHER SER&CHR		56,155		7,739	48,416-
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 1291		120,155		21,739	98,416-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	11,622,515	15	11,682,666	60,151

RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		27,832		21,515	6,317-	
		117 POSTAGE		238			238-	
		199 DATA PROCESSING SUPPLIES		7,230		5,300	1,930-	
	SUBTOTAL FOR SUPPLYS&MATL			37,300		28,815	8,485-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,250		2,407	3,843-	
		314 OFFICE FURITURE		1,170		600	570-	
		315 OFFICE EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		9,000		13,800	4,800	
		337 BOOKS-OTHER		4,914		1,300	3,614-	
	SUBTOTAL FOR PROPTY&EQUIP			22,134		18,907	3,227-	
40	OTHR SER&CHR	403 OFFICE SERVICES		700		300	400-	
		412 RENTALS OF MISC.EQUIP		30,500		54,000	23,500	
		417 ADVERTISING		69,000			69,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		300	3,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		2,500	1,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-	
	SUBTOTAL FOR OTHR SER&CHR			107,800		57,100	50,700-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		602 TELECOMMUNICATIONS MAINT				400	400	
		608 MAINT & REP GENERAL		1,500			1,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,435	15	4,400	1,035-	
		615 PRINTING CONTRACTS	1		1	4,000	4,000	
		624 CLEANING SERVICES		10,092			10,092-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,800	1	6,000	4,800-	
		686 PROF SERV OTHER		1,700			1,700-	
	SUBTOTAL FOR CNTRCTL SVCS			17	49,527	17	34,800	14,727-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		3,260			3,260-	
	SUBTOTAL FOR FXD MIS CHGS				3,260		3,260-	
SUBTOTAL FOR BUDGET CODE 1230			17	220,021	17	139,622	80,399-	
TOTAL FOR PERSONNEL + PAYROLL			17	220,021	17	139,622	80,399-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		80,236		24,700	55,536-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		612,744		1,061,300	448,556
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		110			110-
		169 MAINTENANCE SUPPLIES		63,360		46,000	17,360-
		199 DATA PROCESSING SUPPLIES		18,684		15,000	3,684-
		SUBTOTAL FOR SUPPLYS&MATL		839,734		1,211,600	371,866
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,684		125,000	69,316
		305 MOTOR VEHICLES		367,464		473,464	106,000
		314 OFFICE FURITURE		13,342			13,342-
		319 SECURITY EQUIPMENT		650			650-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		27,317		9,417	17,900-
		SUBTOTAL FOR PROPTY&EQUIP		469,457		612,881	143,424
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000		2,000	3,000-
		412 RENTALS OF MISC.EQUIP		42,000		30,000	12,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,000		15,000	28,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,640			2,640-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,530			12,530-
		SUBTOTAL FOR OTHR SER&CHR		105,170		47,000	58,170-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,500	1	32,500	20,000
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		5,000			5,000-
		624 CLEANING SERVICES	2	46,100	2	30,000	16,100-
		671 TRAINING PRGM CITY EMPLOYEES		20			20-
		SUBTOTAL FOR CNTRCTL SVCS	23	88,120	23	87,000	1,120-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			23	1,504,481	23	1,960,481	456,000
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	1,504,481	23	1,960,481	456,000
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600-
		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,400		1,000	400-
SUBTOTAL FOR SUPPLYS&MATL				4,147		3,147	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50			50-
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,050		2,000	50-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,265		3,315	1,050
SUBTOTAL FOR OTHR SER&CHR				8,925		9,975	1,050
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	9,300	3	9,300	
SUBTOTAL FOR BUDGET CODE 1260			3	24,422	3	24,422	
TOTAL FOR ENGINEERING PRE-AUDITS			3	24,422	3	24,422	
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		10,800		69,983	59,183
		101 PRINTING SUPPLIES		1,000		1,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			109 FUEL OIL		351,861		393,420		41,559
			117 POSTAGE		75,000		75,000		
			169 MAINTENANCE SUPPLIES		37,734		179,260		141,526
			170 CLEANING SUPPLIES				212		212
			199 DATA PROCESSING SUPPLIES		13,712		221,000		207,288
			SUBTOTAL FOR SUPPLYS&MATL		591,107		1,040,875		449,768
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		30,000		30,000		
			314 OFFICE FURITURE		2,000		2,000		
			319 SECURITY EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		25,000		5,000		20,000-
			337 BOOKS-OTHER		166				166-
			SUBTOTAL FOR PROPTY&EQUIP		72,166		52,000		20,166-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
			403 OFFICE SERVICES		1,800		1,800		
			412 RENTALS OF MISC.EQUIP		10,900		15,000		4,100
			414 RENTALS - LAND BLDGS & STRUCTS		19,722,494		20,396,328		673,834
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,600		2,000		16,600-
			SUBTOTAL FOR OTHR SER&CHR		19,753,794		20,516,128		762,334
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	10	117,184	10	1,072,000		954,816
			608 MAINT & REP GENERAL	15	2,253	15	175,000		172,747
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			619 SECURITY SERVICES	1	192,701	1	1,437,099		1,244,398
			624 CLEANING SERVICES	3	291,393	3	10,000		281,393-
			633 TRANSPORTATION EXPENDITURES	1	21,500	1	5,500		16,000-
			671 TRAINING PRGM CITY EMPLOYEES		600				600-
			676 MAINT & OPER OF INFRASTRUCTURE	1	74,109	1	39,000		35,109-
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	35	706,740	35	2,748,599		2,041,859
70 FXD MIS CHGS			701 TAXES AND LICENSES		300				300-
			794 TRAINING CITY EMPLOYEES		369				369-
			SUBTOTAL FOR FXD MIS CHGS		669				669-
			SUBTOTAL FOR BUDGET CODE 1270	35	21,124,476	35	24,357,602		3,233,126

BUDGET CODE: 1271 OPERATION SUPPORT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		31,805				31,805-
		169	MAINTENANCE SUPPLIES		227,929				227,929-
			SUBTOTAL FOR SUPPLYS&MATL		259,734				259,734-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,000				20,000-
		315	OFFICE EQUIPMENT		22,496				22,496-
		319	SECURITY EQUIPMENT		112,580				112,580-
			SUBTOTAL FOR PROPTY&EQUIP		155,076				155,076-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		84,400				84,400-
			SUBTOTAL FOR OTHR SER&CHR		84,400				84,400-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		86,838				86,838-
		683	PROF SERV ENGINEER & ARCHITECT		904,087				904,087-
			SUBTOTAL FOR CNTRCTL SVCS		990,925				990,925-
			SUBTOTAL FOR BUDGET CODE 1271		1,490,135				1,490,135-
BUDGET CODE: 1272 RADIO OPERATIONS									
10	856001		SUPPLYS&MATL						
		10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		17,513		31,214		13,701
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169	MAINTENANCE SUPPLIES		20,000		5,000		15,000-
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		45,013		43,714		1,299-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,900		1,500		400-
		302	TELECOMMUNICATIONS EQUIPMENT		32,000		32,000		
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		50,400		50,000		400-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				100,000		100,000
		403	OFFICE SERVICES		286				286-
		412	RENTALS OF MISC.EQUIP		5,065		3,750		1,315-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		12,851		109,750		96,899
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		19,300		24,300		5,000
			608 MAINT & REP GENERAL		200				200-
			612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208		
			SUBTOTAL FOR CNTRCTL SVCS		23,708		28,508		4,800
			SUBTOTAL FOR BUDGET CODE 1272		131,972		231,972		100,000
BUDGET CODE: 1273 COMMUNICATIONS ISTE A									
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		56,610				56,610-
			SUBTOTAL FOR OTHER SER&CHR		56,610				56,610-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			608 MAINT & REP GENERAL		120,000				120,000-
			676 MAINT & OPER OF INFRASTRUCTURE		23,610				23,610-
			SUBTOTAL FOR CNTRCTL SVCS		146,610				146,610-
			SUBTOTAL FOR BUDGET CODE 1273		203,220				203,220-
BUDGET CODE: 1276 FACILITIES MANAGEMENT (RP)									
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		224,000				224,000-
			SUBTOTAL FOR CNTRCTL SVCS		224,000				224,000-
			SUBTOTAL FOR BUDGET CODE 1276		224,000				224,000-
			TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	23,173,803	35	24,589,574		1,415,771
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,985		21,985		1,000
			106 MOTOR VEHICLE FUEL		1,200		1,200		
			199 DATA PROCESSING SUPPLIES				1,440		1,440
			SUBTOTAL FOR SUPPLYS&MATL		22,185		24,625		2,440
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		131,280				131,280-
			305 MOTOR VEHICLES		24,000		24,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER					430	430
		SUBTOTAL FOR PROPTY&EQUIP		155,280			24,430	130,850-
40		OTHER SER&CHR						
		403 OFFICE SERVICES					230	230
		412 RENTALS OF MISC.EQUIP					3,800	3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL					300	300
		SUBTOTAL FOR OTHER SER&CHR					4,330	4,330
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	382,143	1		74,600	307,543-
		602 TELECOMMUNICATIONS MAINT					800	800
		624 CLEANING SERVICES		10,093				10,093-
		686 PROF SERV OTHER		48,772			600,000	551,228
		SUBTOTAL FOR CNTRCTL SVCS	1	441,008	1		675,400	234,392
		SUBTOTAL FOR BUDGET CODE 1300	1	618,473	1		728,785	110,312
		TOTAL FOR EEO + LABOR RELATIONS	1	618,473	1		728,785	110,312
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		6,742			9,712	2,970
		SUBTOTAL FOR SUPPLYS&MATL		12,796			15,766	2,970
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		6,107			6,107	
		338 LIBRARY BOOKS		16,108			7,000	9,108-
		SUBTOTAL FOR PROPTY&EQUIP		22,215			13,107	9,108-
40		OTHER SER&CHR 025001						
		40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		403 OFFICE SERVICES		240			240	
		412 RENTALS OF MISC.EQUIP					9,671	9,671
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL		638				638-
		SUBTOTAL FOR OTHER SER&CHR		19,178			10,211	8,967-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		191,800			250,000	58,200

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		58,200			58,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		682 PROF SERV LEGAL SERVICES		119			119-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,359	1	250,240	119-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,870			1,870-
		SUBTOTAL FOR FXD MIS CHGS		1,870			1,870-
		SUBTOTAL FOR BUDGET CODE 1400	1	306,418	1	289,324	17,094-
BUDGET CODE: 1406 LEGAL AFFAIRS							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		76,025			76,025-
		SUBTOTAL FOR CNTRCTL SVCS		76,025			76,025-
		SUBTOTAL FOR BUDGET CODE 1406		76,025			76,025-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,572		4,545	27-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	
		SUBTOTAL FOR SUPPLYS&MATL		7,606		7,579	27-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT		2,305		2,305	
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000	900
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		6,005		6,905	900
40 OTHR SER&CHR		403 OFFICE SERVICES		1,150		250	900-
		412 RENTALS OF MISC.EQUIP		22,656		4,656	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		465 OBLIGATORY COUNTY EXPENSES		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		27,406		5,006	22,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			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		20,000			20,000-	
			671 TRAINING PRGM CITY EMPLOYEES	1	3,200	1	1,600	1,600-	
			SUBTOTAL FOR CNTRCTL SVCS	6	29,950	6	8,455	21,495-	
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	6	70,967	6	29,545	41,422-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		7,875		2,875	5,000-	
			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		81		17,200	17,119	
			SUBTOTAL FOR SUPPLYS&MATL		12,297		24,416	12,119	
30 PROPTY&EQUIP			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		12,400		24,900	12,500	
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		35,400		47,900	12,500	
40 OTHR SER&CHR			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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						33,985		33,985		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000			
			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		1	2,000		2,000	
			684 PROF SERV COMPUTER SERVICES	1	500	1	500			
SUBTOTAL FOR CNTRCTL SVCS					10	16,300	10	18,300		2,000
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,659		2,659			
SUBTOTAL FOR FXD MIS CHGS						2,659		2,659		
SUBTOTAL FOR BUDGET CODE 1420					10	100,641	10	127,260		26,619
BUDGET CODE: 1422 Bike Share										
60		CNTRCTL SVCS	686 PROF SERV OTHER	1	180,000			1-	180,000-	
SUBTOTAL FOR CNTRCTL SVCS					1	180,000		1-	180,000-	
SUBTOTAL FOR BUDGET CODE 1422					1	180,000		1-	180,000-	
BUDGET CODE: 1430 LEGAL AFFAIRS										
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS						250,000			250,000-	
SUBTOTAL FOR BUDGET CODE 1430						250,000			250,000-	
TOTAL FOR LEGAL AFFAIRS					18	984,051	17	446,129	1-	537,922-
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-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	684	PROF SERV COMPUTER SERVICES	2	300,000			2-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	300,000			2-	300,000-
		SUBTOTAL FOR BUDGET CODE 1550	2	340,300		300	2-	340,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		17,603		4,839		12,764-
	105	AUTOMOTIVE SUPPLIES & MATERIAL				19,356		19,356
	106	MOTOR VEHICLE FUEL		5,250		5,637		387
	199	DATA PROCESSING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,853		29,832		8,021-
30		PROPTY&EQUIP						
	305	MOTOR VEHICLES		20,000		20,000		
	315	OFFICE EQUIPMENT				16,033		16,033
	332	PURCH DATA PROCESSING EQUIPT				2,646		2,646
		SUBTOTAL FOR PROPTY&EQUIP		20,000		38,679		18,679
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200				4,200-
		SUBTOTAL FOR BUDGET CODE 1551		62,053		68,511		6,458
		TOTAL FOR CONSTRUCTION COORDINATION	2	402,353		68,811	2-	333,542-
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	134	41,666,444	127	41,479,483	7-	186,961-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,916,344	41,666,444	10,826,874	41,479,483	186,961-
FINANCIAL PLAN SAVINGS		660,160-		555,000-	105,160
APPROPRIATION		41,006,284		40,924,483	81,801-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,721,159		40,127,654	1,406,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		840,954		796,829	44,125-
FEDERAL - C.D.					
FEDERAL - OTHER		1,444,171			1,444,171-
INTRA-CITY SALES					
TOTAL		41,006,284		40,924,483	81,801-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		98,447		45,000	53,447-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,802,441		4,687,441	115,000-
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,045,888		4,877,441	168,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		50,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,000		50,000	30,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
		412 RENTALS OF MISC.EQUIP		8,760		8,760	
		499 OTHER EXPENSES - GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		608,760		608,760	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		80,000	70,000
		607 MAINT & REP MOTOR VEH EQUIP	23	196,353	23	325,000	128,647
		608 MAINT & REP GENERAL				5,000	5,000
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	211,353	23	410,000	198,647
70 FXD MIS CHGS		701 TAXES AND LICENSES		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-
		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		205,125		200,000	5,125-
		SUBTOTAL FOR SUPPLYS&MATL		205,125		200,000	5,125-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000	
		SUBTOTAL FOR OTHR SER&CHR		110,000		110,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		607 MAINT & REP MOTOR VEH EQUIP		886,125		896,250	10,125
		SUBTOTAL FOR CNTRCTL SVCS		891,125		896,250	5,125
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	7,152,451	23	7,152,451	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	463,082	1	455,909	7,173-
	SUBTOTAL FOR CNTRCTL SVCS		1	463,082	1	455,909	7,173-
	SUBTOTAL FOR BUDGET CODE 2000		1	463,082	1	455,909	7,173-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,008,112		27,805,640	1,202,472-
	SUBTOTAL FOR SUPPLYS&MATL			29,008,112		27,805,640	1,202,472-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		75,000			75,000-
	SUBTOTAL FOR PROPTY&EQUIP			75,000			75,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000	
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		7,500,493		4,902,848	2,597,645-
	SUBTOTAL FOR OTHR SER&CHR			7,592,693		4,994,848	2,597,845-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,000,000	1	8,599,006	5,599,006
		608 MAINT & REP GENERAL	6	1,136,221	6	815,581	320,640-
		619 SECURITY SERVICES	1	3,346,297	1	1,949,963	1,396,334-
		683 PROF SERV ENGINEER & ARCHITECT		6,715			6,715-
	SUBTOTAL FOR CNTRCTL SVCS		8	7,489,233	8	11,364,550	3,875,317
	SUBTOTAL FOR BUDGET CODE 2002		8	44,165,038	8	44,165,038	
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,130,740		1,332,577	201,837
		101 PRINTING SUPPLIES				3,000	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,125		5,000	1,125-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		700,400		700,400	
			110 FOOD & FORAGE SUPPLIES		1,990			1,990-
			169 MAINTENANCE SUPPLIES		196,875		65,000	131,875-
			170 CLEANING SUPPLIES		100,000		35,000	65,000-
			199 DATA PROCESSING SUPPLIES		30,000		30,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,246,130		2,250,977	4,847
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		203,778		165,000	38,778-
			302 TELECOMMUNICATIONS EQUIPMENT		13,320		15,000	1,680
			305 MOTOR VEHICLES				150,000	150,000
			314 OFFICE FURITURE		50,000		50,000	
			315 OFFICE EQUIPMENT		9,502		8,000	1,502-
			319 SECURITY EQUIPMENT		4,420		10,000	5,580
			332 PURCH DATA PROCESSING EQUIPT		34,175		50,000	15,825
			337 BOOKS-OTHER		3,000		5,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		318,195		453,000	134,805
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		70,000			70,000-
			403 OFFICE SERVICES		2,150		1,100	1,050-
			412 RENTALS OF MISC.EQUIP		1,153,320		1,212,820	59,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		506,780		612,000	105,220
			452 NON OVERNIGHT TRVL EXP-SPECIAL		220			220-
			SUBTOTAL FOR OTHR SER&CHR		1,732,470		1,825,920	93,450
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	114,399	3	55,000	59,399-
			602 TELECOMMUNICATIONS MAINT		137,000		2,500	134,500-
			608 MAINT & REP GENERAL	6	117,403	6	10,000	107,403-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			613 DATA PROCESSING EQUIPMENT		5,000			5,000-
			615 PRINTING CONTRACTS	4	14,625	4	5,000	9,625-
			624 CLEANING SERVICES	5	630,822	5	700,647	69,825
			671 TRAINING PRGM CITY EMPLOYEES	2	1,500	2	8,500	7,000
			684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000
			686 PROF SERV OTHER	1	1,500	1	1,500	
			SUBTOTAL FOR CNTRCTL SVCS	23	1,022,249	23	789,147	233,102-
			SUBTOTAL FOR BUDGET CODE 2003	23	5,319,044	23	5,319,044	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		13,050		4,000	9,050-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		3,000		4,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		16,050		8,000	8,050-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,050	2,050
		332 PURCH DATA PROCESSING EQUIPT		1,240		1,050	190-
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		1,640		3,500	1,860
40 OTHR SER&CHR		403 OFFICE SERVICES		95		350	255
		412 RENTALS OF MISC.EQUIP				15,350	15,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,115			8,115-
		SUBTOTAL FOR OTHR SER&CHR		8,210		15,700	7,490
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,795			1,795-
		SUBTOTAL FOR CNTRCTL SVCS		1,795			1,795-
		SUBTOTAL FOR BUDGET CODE 2500		27,695		27,200	495-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	32	49,974,859	32	49,967,191	7,668-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlanYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,086,754		6,151,000	1,064,246
		SUBTOTAL FOR SUPPLYS&MATL		5,086,754		6,151,000	1,064,246
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,064,246			1,064,246-
		SUBTOTAL FOR CNTRCTL SVCS		1,064,246			1,064,246-
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000	
BUDGET CODE: 2004 MULTI-MODAL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,435,000			4,435,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		169,215			169,215-
		SUBTOTAL FOR SUPPLYS&MATL		4,604,215			4,604,215-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,145			99,145-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				99,145			99,145-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		704,855			704,855-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				804,855			804,855-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		602 TELECOMMUNICATIONS MAINT		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				1,025,000			1,025,000-
SUBTOTAL FOR BUDGET CODE 2004				6,533,215			6,533,215-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		165,000		165,000	
		100 SUPPLIES + MATERIALS - GENERAL		123,235		136,121	12,886
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,600		5,000	3,600-
		106 MOTOR VEHICLE FUEL		4,182,177		4,182,177	
		110 FOOD & FORAGE SUPPLIES		1,329			1,329-
		169 MAINTENANCE SUPPLIES		34,300		10,000	24,300-
		170 CLEANING SUPPLIES		5,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		15,500		5,500	10,000-
SUBTOTAL FOR SUPPLYS&MATL				4,535,141		4,513,798	21,343-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000		8,000	5,000-
SUBTOTAL FOR OTHR SER&CHR				14,000		14,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	10	2	1,500	1,490
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		612 OFFICE EQUIPMENT MAINTENANCE		9,147			9,147-
		624 CLEANING SERVICES	1	154,945	1	84,945	70,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	5,000	4,000
SUBTOTAL FOR CNTRCTL SVCS			5	167,202	5	93,545	73,657-
70	FXD MIS CHGS	701 TAXES AND LICENSES		10,000			10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000			10,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			5	4,727,343	5	4,622,343	105,000-
BUDGET CODE: 2101 ASPHALT PLANT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,737,802		9,299,862	562,060
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,900		4,000	100
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		130,000		40,000	90,000-
SUBTOTAL FOR SUPPLYS&MATL				8,885,702		9,357,862	472,160
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		350,005		349,905	100-
SUBTOTAL FOR PROPTY&EQUIP				350,005		349,905	100-
40	OTHR SER&CHR	403 OFFICE SERVICES		100		500	400
		412 RENTALS OF MISC.EQUIP		602,035		196,635	405,400-
SUBTOTAL FOR OTHR SER&CHR				602,135		197,135	405,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	11,410	6	7,210	4,200-
		608 MAINT & REP GENERAL	4	136,900	4	174,500	37,600
		615 PRINTING CONTRACTS	1		1	2,100	2,100
		633 TRANSPORTATION EXPENDITURES		65,000			65,000-
		686 PROF SERV OTHER		37,560			37,560-
SUBTOTAL FOR CNTRCTL SVCS			11	250,870	11	183,810	67,060-
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		7,416,365			7,416,365-
		109 FUEL OIL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				7,816,365		400,000	7,416,365-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		75,000			75,000-
SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		608 MAINT & REP GENERAL		47,000			47,000-
SUBTOTAL FOR CNTRCTL SVCS				297,000			297,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2103				8,188,365		400,000	7,788,365-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			16	35,688,635	16	21,262,055	14,426,580-
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		44,390		48,900	4,510
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		5,000		3,000	2,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				75,390		77,900	2,510
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		585			585-
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				10,885		10,300	585-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				200		200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,750	1	5,000	250
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		624 CLEANING SERVICES		675			675-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS			1	8,925	1	7,000	1,925-
SUBTOTAL FOR BUDGET CODE 2112			1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		668,470			668,470-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		200			200-
		169 MAINTENANCE SUPPLIES		124,000			124,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		793,920			793,920-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,600			1,600-
		319 SECURITY EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		42,000			42,000-
		337 BOOKS-OTHER		14,130			14,130-
		SUBTOTAL FOR PROPTY&EQUIP		59,730			59,730-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,336,000			1,336,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		1,436,000			1,436,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	925,000		2-	925,000-
		608 MAINT & REP GENERAL		45,750			45,750-
		615 PRINTING CONTRACTS		3,000			3,000-
		624 CLEANING SERVICES		116,600			116,600-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,110,350		2-	1,110,350-
		SUBTOTAL FOR BUDGET CODE 2114	2	3,400,000		2-	3,400,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	3	3,495,400	1	95,400	2- 3,400,000-
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		17,266		12,600	4,666-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,699		6,000	3,301
		169 MAINTENANCE SUPPLIES		3,635		5,000	1,365
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,076		35,076	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,100		8,100	
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			1	46,176	1	46,176	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	46,176	1	46,176	
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		9,378		12,150	2,772
SUBTOTAL FOR SUPPLYS&MATL				9,878		12,650	2,772
30	PROPTY&EQUIP	337 BOOKS-OTHER		70			70-
SUBTOTAL FOR PROPTY&EQUIP				70			70-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,702			2,702-
SUBTOTAL FOR OTHR SER&CHR				2,702			2,702-
SUBTOTAL FOR BUDGET CODE 2131				12,650		12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		11,500		7,000	4,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		6,299		11,299	5,000
SUBTOTAL FOR SUPPLYS&MATL				26,399		26,899	500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			600			100		500-
SUBTOTAL FOR OTHR SER&CHR					600			100		500-
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					2	36,999	2	36,999		
TOTAL FOR MANHATTAN MAINTENANCE					2	49,649	2	49,649		
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			3,000			3,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		117 POSTAGE			4,000			4,000		
		169 MAINTENANCE SUPPLIES			4,898			4,898		
		170 CLEANING SUPPLIES			100			100		
SUBTOTAL FOR SUPPLYS&MATL					29,103			29,103		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,000			61,500		57,500
		315 OFFICE EQUIPMENT			600			600		
SUBTOTAL FOR PROPTY&EQUIP					4,600			62,100		57,500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000		
		602 TELECOMMUNICATIONS MAINT	2		1,200	2		1,200		
		608 MAINT & REP GENERAL	1		2,000	1		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3		5,000	3		5,000		
SUBTOTAL FOR CNTRCTL SVCS					7	10,200	7	10,200		

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2142			7	53,903	7	111,403	57,500
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	53,903	7	111,403	57,500
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		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			19,802		19,802	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500	
		315 OFFICE EQUIPMENT		2,400		2,400	
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			8,200		8,200	
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	1,000	1	1,000	
		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		8	3,500	8	3,500	
	SUBTOTAL FOR BUDGET CODE 2152		8	32,002	8	32,002	
	TOTAL FOR RICHMOND MAINTENANCE ENGINEER		8	32,002	8	32,002	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
	SUBTOTAL FOR PROPTY&EQUIP			30,000		30,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,000		88,000	
	SUBTOTAL FOR OTHR SER&CHR			88,000		88,000	
	SUBTOTAL FOR BUDGET CODE 2161			118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,862			17,862-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,400			2,400-
		169 MAINTENANCE SUPPLIES		57,000			57,000-
	SUBTOTAL FOR SUPPLYS&MATL			77,262			77,262-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		300,193			300,193-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000-
	SUBTOTAL FOR OTHR SER&CHR			317,193			317,193-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		173,000			173,000-
	SUBTOTAL FOR CNTRCTL SVCS			173,000			173,000-
	SUBTOTAL FOR BUDGET CODE 2162			567,455			567,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		22,000			22,000-
	SUBTOTAL FOR SUPPLYS&MATL			22,000			22,000-
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	5,000	1	27,000	22,000
	SUBTOTAL FOR CNTRCTL SVCS		1	5,000	1	27,000	22,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2165			1	118,000	1	118,000	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		46,041			46,041-
		101 PRINTING SUPPLIES		88		126	38
		170 CLEANING SUPPLIES		2,356		8,000	5,644
SUBTOTAL FOR SUPPLYS&MATL				137,341		96,982	40,359-
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		678		4,000	3,322
		319 SECURITY EQUIPMENT		716		4,000	3,284
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				16,455		29,561	13,106
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				19,912	19,912
		417 ADVERTISING				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,912			19,912-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				20,412		22,412	2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	9,000	9,000
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		608 MAINT & REP GENERAL		20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		613 DATA PROCESSING EQUIPMENT		2,038			2,038-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
SUBTOTAL FOR CNTRCTL SVCS			8	22,038	8	40,010	17,972
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			8	196,246	8	193,965	2,281-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		340,598		368,828	28,230
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,983		10,000	6,017
		169 MAINTENANCE SUPPLIES		173,000		100,000	73,000-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		527,955		490,202	37,753-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,563		64,618	38,055
		SUBTOTAL FOR PROPTY&EQUIP		26,563		64,618	38,055
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		306,755		306,453	302-
		SUBTOTAL FOR OTHR SER&CHR		306,755		306,453	302-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,860,974	9	1,291,238	569,736-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	
		TOTAL FOR ROADWAY DESIGN		1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		4,038		4,577	539
		101 PRINTING SUPPLIES		25,400		27,400	2,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		29,738		34,477	4,739

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				489	489
		302 TELECOMMUNICATIONS EQUIPMENT		374			374-
		315 OFFICE EQUIPMENT		1,180			1,180-
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
		SUBTOTAL FOR PROPTY&EQUIP		1,554		2,589	1,035
40 OTHR SER&CHR		403 OFFICE SERVICES		181		181	
		412 RENTALS OF MISC.EQUIP		3,315		8,215	4,900
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		800	350
		SUBTOTAL FOR OTHR SER&CHR		3,946		9,196	5,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		230			230-
		612 OFFICE EQUIPMENT MAINTENANCE		1,799			1,799-
		613 DATA PROCESSING EQUIPMENT		7,500			7,500-
		618 COSTS ASSOC WITH FINANCING		200,000		200,000	
		684 PROF SERV COMPUTER SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		210,529		200,000	10,529-
		SUBTOTAL FOR BUDGET CODE 2300		245,767		246,262	495
		TOTAL FOR ROADWAY ENGINEERING CONSTR		245,767		246,262	495
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		40,352		49,692	9,340
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
		169 MAINTENANCE SUPPLIES		36,290			36,290-
		199 DATA PROCESSING SUPPLIES		800		10,000	9,200
		SUBTOTAL FOR SUPPLYS&MATL		93,892		76,092	17,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,084		18,219	17,135
		315 OFFICE EQUIPMENT		2,335		1,000	1,335-
		319 SECURITY EQUIPMENT		330			330-
		337 BOOKS-OTHER		500		1,500	1,000
		SUBTOTAL FOR PROPTY&EQUIP		4,249		20,719	16,470

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		403 OFFICE SERVICES		600				600-
		412 RENTALS OF MISC.EQUIP		2,565		5,000		2,435
		451 NON OVERNIGHT TRVL EXP-GENERAL		290				290-
		SUBTOTAL FOR OTHER SER&CHR		3,455		5,000		1,545
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,600				5,600-
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE		7,015				7,015-
		615 PRINTING CONTRACTS		6,600				6,600-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		15,000		14,000
		SUBTOTAL FOR CNTRCTL SVCS		20,215		20,000		215-
		SUBTOTAL FOR BUDGET CODE 2400		121,811		121,811		
		TOTAL FOR CAPITAL PLANNING		121,811		121,811		
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		138,862		167,295		28,433
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		106 MOTOR VEHICLE FUEL		25,500		25,500		
		169 MAINTENANCE SUPPLIES		29,400		4,400		25,000-
		170 CLEANING SUPPLIES		13,500		1,500		12,000-
		199 DATA PROCESSING SUPPLIES		33,000		8,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL		291,662		258,095		33,567-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		25,200		25,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		51,429		51,429		
		314 OFFICE FURITURE		7,200		7,200		
		315 OFFICE EQUIPMENT		49,000		3,000		46,000-
		332 PURCH DATA PROCESSING EQUIPT		61,150		45,823		15,327-
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		202,979		141,652		61,327-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		6,939		34,750	27,811	
			451 NON OVERNIGHT TRVL EXP-GENERAL		36,000		1,000	35,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,622		40,622	20,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		78,561		91,372	12,811	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	13,694	2	96,000	82,306	
			602 TELECOMMUNICATIONS MAINT		2,000		2,000		
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		17,000		2,000	15,000-	
			615 PRINTING CONTRACTS	1	5,000	1	5,000		
			624 CLEANING SERVICES		8,000		8,000		
			633 TRANSPORTATION EXPENDITURES		550			550-	
			671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
			SUBTOTAL FOR CNTRCTL SVCS	3	53,624	3	120,380	66,756	
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	641,826	3	626,499	15,327-	
BUDGET CODE: 2608 Commercial Biking									
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		35,000			35,000-	
			SUBTOTAL FOR PROPTY&EQUIP		35,000			35,000-	
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	23,000			1- 23,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	23,000			1- 23,000-	
			SUBTOTAL FOR BUDGET CODE 2608	1	68,000			1- 68,000-	
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	4	709,826	3	626,499	1- 83,327-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10		SUPPLYS&MATL					132,000	132,000
		100 SUPPLIES + MATERIALS - GENERAL					132,000	132,000
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP		41,759				41,759-
		300 EQUIPMENT GENERAL		41,759				41,759-
SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR		5,241				5,241-
		417 ADVERTISING		5,241				5,241-
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS		85,000				85,000-
		676 MAINT & OPER OF INFRASTRUCTURE		85,000				85,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE Z031					132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			105	99,564,453	102	81,135,137	3-	18,429,316-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,079,361	99,564,453	1,079,061	81,135,137	18,429,316-
FINANCIAL PLAN SAVINGS		432,520-		74,000-	358,520
APPROPRIATION		99,131,933		81,061,137	18,070,796-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,628,299		6,923,619	295,320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		81,925,883		74,137,518	7,788,365-
STATE		10,500,670			10,500,670-
FEDERAL - C.D.					
FEDERAL - OTHER		68,000			68,000-
INTRA-CITY SALES		9,081			9,081-
TOTAL		99,131,933		81,061,137	18,070,796-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: S013 Personal Protective Equipment - ARRA								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		15,246			15,246-	
		SUBTOTAL FOR CNTRCTL SVCS		15,246			15,246-	
		SUBTOTAL FOR BUDGET CODE S013		15,246			15,246-	
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		5,865		1,000	4,865-	
		117 POSTAGE		2,500		500	2,000-	
		199 DATA PROCESSING SUPPLIES		25,541		25,000	541-	
		SUBTOTAL FOR SUPPLYS&MATL		35,206		27,800	7,406-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				500	500	
		314 OFFICE FURITURE		13,924		10,000	3,924-	
		315 OFFICE EQUIPMENT		399			399-	
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000	
		337 BOOKS-OTHER		1,676			1,676-	
		SUBTOTAL FOR PROPTY&EQUIP		15,999		11,500	4,499-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,460		50,000	38,460-	
		412 RENTALS OF MISC.EQUIP		22,267		15,000	7,267-	
		417 ADVERTISING		17,000			17,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		200	430-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,817			5,817-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,990		200	1,790-	
		SUBTOTAL FOR OTHR SER&CHR		136,764		65,400	71,364-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		756	1		1	756-
		607 MAINT & REP MOTOR VEH EQUIP		187,097			187,097-	
		608 MAINT & REP GENERAL	1	4,000	1		4,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	162	1	500	338	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,300	1	600	2,700-	
		SUBTOTAL FOR CNTRCTL SVCS	3	195,315	4	1,100	194,215-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000			2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			3	385,284	4	105,800	1	279,484-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			3	400,530	4	105,800	1	294,730-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,984,900		1,984,900
SUBTOTAL FOR OTHR SER&CHR						1,984,900		1,984,900
SUBTOTAL FOR BUDGET CODE 3100						1,984,900		1,984,900
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		231,744		175,000		56,744-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		106 MOTOR VEHICLE FUEL		14,932,340		15,062,316		129,976
		169 MAINTENANCE SUPPLIES		108,282		115,000		6,718
		170 CLEANING SUPPLIES		23,983		15,000		8,983-
SUBTOTAL FOR SUPPLYS&MATL				15,417,949		15,489,916		71,967
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,369		130,000		109,369-
		302 TELECOMMUNICATIONS EQUIPMENT		52,115		100,000		47,885
		305 MOTOR VEHICLES				20,000		20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
		315 OFFICE EQUIPMENT		5,644		5,000		644-
		319 SECURITY EQUIPMENT		50,000		5,200		44,800-
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337 BOOKS-OTHER		7,850		8,000		150
SUBTOTAL FOR PROPTY&EQUIP				363,478		273,200		90,278-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,421		2,000		8,421-
		412 RENTALS OF MISC.EQUIP		27,910		28,500		590
		499 OTHER EXPENSES - GENERAL		2,857,000		7,057,000		4,200,000
SUBTOTAL FOR OTHR SER&CHR				2,895,331		7,087,500		4,192,169

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	369,437	5	341,458		27,979-
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608	MAINT & REP GENERAL		61,659		300,000		238,341
		615	PRINTING CONTRACTS				1,500		1,500
		619	SECURITY SERVICES	2	6,943,884	2	12,352,599		5,408,715
		624	CLEANING SERVICES	3	44,700	3	100,000		55,300
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000	1	175,000		125,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	212,726	1	65,000		147,726-
		683	PROF SERV ENGINEER & ARCHITECT		123,699		100,000		23,699-
		686	PROF SERV OTHER	2	239,000	2	175,000		64,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	8,045,105	15	13,611,557		5,566,452
70	FXD MIS CHGS	701	TAXES AND LICENSES		13,112		12,000		1,112-
		SUBTOTAL FOR FXD MIS CHGS			13,112		12,000		1,112-
		SUBTOTAL FOR BUDGET CODE 3101		15	26,734,975	15	36,474,173		9,739,198
BUDGET CODE: 3102 HART ISLAND FERRY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				346,000		346,000
		608	MAINT & REP GENERAL				54,000		54,000
		676	MAINT & OPER OF INFRASTRUCTURE		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102			400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000				20,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		67,500				67,500-
		SUBTOTAL FOR OTHR SER&CHR			67,500				67,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		36,398				36,398-
		615	PRINTING CONTRACTS		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		170,000				170,000-
		676	MAINT & OPER OF INFRASTRUCTURE		402,136				402,136-
		SUBTOTAL FOR CNTRCTL SVCS			610,034				610,034-
		SUBTOTAL FOR BUDGET CODE 3104			697,534				697,534-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			15	27,832,509	15	38,859,073	11,026,564	
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	7,270,000			2-	7,270,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,270,000			2-	7,270,000-
		SUBTOTAL FOR BUDGET CODE S003	2	7,270,000			2-	7,270,000-
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		151,372		155,000		3,628
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		25,000		3,000-
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		1,073,248		1,400,000		326,752
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,425,684		1,756,564		330,880
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,903		65,000		51,097
		SUBTOTAL FOR PROPTY&EQUIP		13,903		65,000		51,097
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000		6,000		9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		27,000		18,000		9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,945		700,000		571,055
		608 MAINT & REP GENERAL	1	34,101	1	150,000		115,899
		615 PRINTING CONTRACTS				5,000		5,000
		624 CLEANING SERVICES	1	1,080,874	1	1,330,874		250,000
		676 MAINT & OPER OF INFRASTRUCTURE	3	349,000	3	940,000		591,000
		SUBTOTAL FOR CNTRCTL SVCS	5	1,592,920	5	3,125,874		1,532,954
		SUBTOTAL FOR BUDGET CODE 3110	5	3,059,507	5	4,965,438		1,905,931

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3111 FERRY MAINTENANCE							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,451		2,451-
		169	MAINTENANCE SUPPLIES		435,752		435,752-
	SUBTOTAL FOR SUPPLYS&MATL				438,203		438,203-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,097		46,097-
	SUBTOTAL FOR PROPTY&EQUIP				46,097		46,097-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,320		173,320-
		608	MAINT & REP GENERAL		373,168		373,168-
		615	PRINTING CONTRACTS		5,000		5,000-
		619	SECURITY SERVICES		4,850,053		4,850,053-
		624	CLEANING SERVICES		335,000		335,000-
		676	MAINT & OPER OF INFRASTRUCTURE		1		1-
	SUBTOTAL FOR CNTRCTL SVCS				5,736,542		5,736,542-
	SUBTOTAL FOR BUDGET CODE 3111				6,220,842		6,220,842-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	2	677,694	2-	677,694-
	SUBTOTAL FOR CNTRCTL SVCS			2	677,694	2-	677,694-
	SUBTOTAL FOR BUDGET CODE 3112			2	677,694	2-	677,694-
BUDGET CODE: 3113 FERRY MAINTENANCE &							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,618		107,618-
	SUBTOTAL FOR CNTRCTL SVCS				107,618		107,618-
	SUBTOTAL FOR BUDGET CODE 3113				107,618		107,618-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES			165,000	165,000
	SUBTOTAL FOR SUPPLYS&MATL					165,000	165,000
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		460,000		460,000-
	SUBTOTAL FOR PROPTY&EQUIP				460,000		460,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-	
SUBTOTAL FOR OTHR SER&CHR				7,000				7,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		628,632		125,000		503,632-	
		676 MAINT & OPER OF INFRASTRUCTURE	4	5,539,574	2	800,000	2-	4,739,574-	
		686 PROF SERV OTHER		22,346		146,000		123,654	
SUBTOTAL FOR CNTRCTL SVCS				4	6,190,552	2	1,071,000	2-	5,119,552-
SUBTOTAL FOR BUDGET CODE 3116				4	6,657,552	2	1,236,000	2-	5,421,552-
TOTAL FOR FERRY MAINTENANCE + REPAIR			13	23,993,213	7	6,201,438	6-	17,791,775-	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3202 JCC - Boro Park Fed									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		441,856				441,856-	
SUBTOTAL FOR PROPTY&EQUIP				441,856				441,856-	
SUBTOTAL FOR BUDGET CODE 3202				441,856				441,856-	
BUDGET CODE: 3203 JCC - Boro Park State									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		55,232				55,232-	
SUBTOTAL FOR PROPTY&EQUIP				55,232				55,232-	
SUBTOTAL FOR BUDGET CODE 3203				55,232				55,232-	
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		1,500		1,500			
SUBTOTAL FOR SUPPLYS&MATL				8,635		8,635			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500			
		315 OFFICE EQUIPMENT		500		500			
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000		1,600		2,400-	
		412 RENTALS OF MISC.EQUIP		700		2,000		1,300	
		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		7,400		6,300		1,100-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,100		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	900	2	2,000		1,100	
		SUBTOTAL FOR BUDGET CODE 3300	2	17,935	2	17,935			
BUDGET CODE: 3312 FTA Capital Program Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		117 POSTAGE		1,600				1,600-	
		199 DATA PROCESSING SUPPLIES		1,600				1,600-	
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400				2,400-	
		403 OFFICE SERVICES		4,800				4,800-	
		417 ADVERTISING		6,400				6,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,800				4,800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-	
		SUBTOTAL FOR OTHR SER&CHR		21,800				21,800-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	320,000			1-	320,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	320,000			1-	320,000-	
		SUBTOTAL FOR BUDGET CODE 3312	1	353,000			1-	353,000-	
BUDGET CODE: 3318 BUS STOP SIGNS MANHATTAN									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	99,260			1-	99,260-	
		SUBTOTAL FOR CNTRCTL SVCS	1	99,260			1-	99,260-	
		SUBTOTAL FOR BUDGET CODE 3318	1	99,260			1-	99,260-	

3313

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3330 Hebrew Home for the Elderly - Fed								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	146,387			1-	146,387-
		SUBTOTAL FOR CNTRCTL SVCS	1	146,387			1-	146,387-
		SUBTOTAL FOR BUDGET CODE 3330	1	146,387			1-	146,387-
BUDGET CODE: 3337 Hebrew Home for the Elderly - State								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	18,298			1-	18,298-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,298			1-	18,298-
		SUBTOTAL FOR BUDGET CODE 3337	1	18,298			1-	18,298-
BUDGET CODE: 3357 BUS PRIORITY NETWORK CMAQ								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	794,076			1-	794,076-
		SUBTOTAL FOR CNTRCTL SVCS	1	794,076			1-	794,076-
		SUBTOTAL FOR BUDGET CODE 3357	1	794,076			1-	794,076-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		400				400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 3374		10,400				10,400-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,600				1,600-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,400				2,400-
		SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3378			12,000			12,000-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
SUBTOTAL FOR SUPPLYS&MATL			1,600			1,600-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,600			1,600-
	453 OVERNIGHT TRVL EXP-GENERAL		800			800-
	454 OVERNIGHT TRVL EXP-SPECIAL		800			800-
SUBTOTAL FOR OTHR SER&CHR			3,200			3,200-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,000		1-	12,000-
	608 MAINT & REP GENERAL		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS		1	42,000		1-	42,000-
SUBTOTAL FOR BUDGET CODE 3392		1	96,800		1-	96,800-
BUDGET CODE: 3394 JACOBI TRANSPORTATION FACILITY						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		441,856			441,856-
SUBTOTAL FOR PROPTY&EQUIP			441,856			441,856-
SUBTOTAL FOR BUDGET CODE 3394			441,856			441,856-
BUDGET CODE: 3395 JACOBI TRANSPORTATION FACILITY						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		55,232			55,232-
SUBTOTAL FOR PROPTY&EQUIP			55,232			55,232-
SUBTOTAL FOR BUDGET CODE 3395			55,232			55,232-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
			412 RENTALS OF MISC.EQUIP		5,000				5,000-	
			417 ADVERTISING		15,000				15,000-	
			453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
			SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,500,000			1-	3,500,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,500,000			1-	3,500,000-	
			SUBTOTAL FOR BUDGET CODE 3502	1	3,534,000			1-	3,534,000-	
BUDGET CODE: 3504 Off Road Diesel Emission Reduction										
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		280,000				280,000-	
			SUBTOTAL FOR SUPPLYS&MATL		280,000				280,000-	
30	PROPTY&EQUIP		305 MOTOR VEHICLES		80,000				80,000-	
			SUBTOTAL FOR PROPTY&EQUIP		80,000				80,000-	
40	OTHR	SER&CHR	403 OFFICE SERVICES		2,400				2,400-	
			SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
			SUBTOTAL FOR BUDGET CODE 3504		462,400				462,400-	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300,000				1,300,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,301,000				1,301,000-	
30	PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-	
			337 BOOKS-OTHER		2,000				2,000-	
			SUBTOTAL FOR PROPTY&EQUIP		252,000				252,000-	
40	OTHR	SER&CHR	403 OFFICE SERVICES		2,000				2,000-	
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 3506		1,556,000				1,556,000-	
BUDGET CODE: 3514 SCHOOL BUS RETROFIT									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 3514		100,000				100,000-	
BUDGET CODE: 3516 NYCDOT Private Ferry Vessel Repower Proj									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000,000			1-	2,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1-	2,000,000-	
		SUBTOTAL FOR BUDGET CODE 3516	1	2,000,000			1-	2,000,000-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	10	10,194,732	2	17,935	8-	10,176,797-	
		TOTAL FOR OTPS-TRANSIT OPERATIONS	41	62,420,984	28	45,184,246	13-	17,236,738-	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	62,420,984	286,000	45,184,246	17,236,738-
FINANCIAL PLAN SAVINGS		643,900-		518,000-	125,900
APPROPRIATION		61,777,084		44,666,246	17,110,838-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,016,119		41,545,346	4,529,227
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		905,716		1,984,900	1,079,184
FEDERAL - C.D.					
FEDERAL - OTHER		23,391,573		736,000	22,655,573-
INTRA-CITY SALES		463,676		400,000	63,676-
TOTAL		61,777,084		44,666,246	17,110,838-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		3,500	2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		142,451		440,691	298,240	
		101 PRINTING SUPPLIES		2,107		2,107		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-	
SUBTOTAL FOR SUPPLYS&MATL				175,058		466,298	291,240	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		290			290-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		3,578		1,578	2,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,700			4,700-	
		337 BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP				11,043		4,053	6,990-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,712		5,712	15,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
SUBTOTAL FOR OTHR SER&CHR				23,412		8,412	15,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200		
		602 TELECOMMUNICATIONS MAINT		4,000			4,000-	
		608 MAINT & REP GENERAL		1,380		1,380		
		612 OFFICE EQUIPMENT MAINTENANCE		14,000		6,000	8,000-	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000		
		615 PRINTING CONTRACTS	2	210,000	2	110,000	100,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				2	236,580	2	124,580	112,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		250			250-	
SUBTOTAL FOR FXD MIS CHGS					250		250-	
SUBTOTAL FOR BUDGET CODE 4495			2	446,343	2	603,343	157,000	
TOTAL FOR OFFICE OF THE COMMISSIONER			2	446,343	2	603,343	157,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		360,643		12,159,910	11,799,267
		199 DATA PROCESSING SUPPLIES		10,225			10,225-
		SUBTOTAL FOR SUPPLYS&MATL		370,868		12,159,910	11,789,042
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		534,626			534,626-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		534,926			534,926-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		53,969			53,969-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		201,134		75,090	126,044-
		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		7,063			7,063-
		SUBTOTAL FOR OTHR SER&CHR		267,166		75,090	192,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		553,000			553,000-
		608 MAINT & REP GENERAL		225,000			225,000-
		615 PRINTING CONTRACTS		150,000			150,000-
		633 TRANSPORTATION EXPENDITURES		75,643			75,643-
		671 TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,575,000			4,575,000-
		683 PROF SERV ENGINEER & ARCHITECT		825,000			825,000-
		686 PROF SERV OTHER		4,458,397			4,458,397-
		SUBTOTAL FOR CNTRCTL SVCS		11,062,040			11,062,040-
		SUBTOTAL FOR BUDGET CODE Z030		12,235,000		12,235,000	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		326,296			326,296-
		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		531,296		205,000	326,296-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
		403 OFFICE SERVICES		17,000			17,000-
		412 RENTALS OF MISC.EQUIP		9,500			9,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700			31,700-
		SUBTOTAL FOR OTHR SER&CHR		599,987		541,787	58,200-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		98,307			98,307-
		SUBTOTAL FOR CNTRCTL SVCS		98,307			98,307-
		SUBTOTAL FOR BUDGET CODE 4000		1,229,590		746,787	482,803-
BUDGET CODE: 4012 34th Street Bus Livability - Fed							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	20,000			1- 20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000			1- 20,000-
		SUBTOTAL FOR BUDGET CODE 4012	1	20,000			1- 20,000-
BUDGET CODE: 4013 34th Street Bus Livability - Fed							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT			1	13,852,258	1 13,852,258
		SUBTOTAL FOR CNTRCTL SVCS			1	13,852,258	1 13,852,258
		SUBTOTAL FOR BUDGET CODE 4013			1	13,852,258	1 13,852,258
BUDGET CODE: 4014 34th Street Bus Livability - State							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	2,500			1- 2,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,500			1-	2,500-
SUBTOTAL FOR BUDGET CODE 4014			1	2,500			1-	2,500-
BUDGET CODE: 4015 34th Street Bus Livability - State								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			1	1,731,533	1	1,731,533
SUBTOTAL FOR CNTRCTL SVCS					1	1,731,533	1	1,731,533
SUBTOTAL FOR BUDGET CODE 4015					1	1,731,533	1	1,731,533
BUDGET CODE: 4020 Strategic Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		6,554				6,554-
SUBTOTAL FOR SUPPLYS&MATL				23,554				23,554-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,520				6,520-
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337 BOOKS-OTHER		480				480-
SUBTOTAL FOR PROPTY&EQUIP				13,000				13,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000				2,000-
		417 ADVERTISING		1,400				1,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,700				6,700-
SUBTOTAL FOR OTHR SER&CHR				13,100				13,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300				300-
		615 PRINTING CONTRACTS		1,000				1,000-
		633 TRANSPORTATION EXPENDITURES		446				446-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				7,746				7,746-
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 4020				59,400				59,400-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4024 Freight Route Signs & Truck Study										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	288					288-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,880					2,880-
		SUBTOTAL FOR OTHR SER&CHR			3,168					3,168-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	48,000					48,000-
			683	PROF SERV ENGINEER & ARCHITECT	120,000					120,000-
			686	PROF SERV OTHER	523,232					523,232-
		SUBTOTAL FOR CNTRCTL SVCS			691,232					691,232-
		SUBTOTAL FOR BUDGET CODE 4024			694,400					694,400-
BUDGET CODE: 4032 DOWNTOWN BKLYN INTERMODAL TRANSP STUDY										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	41,600	1			1-	41,600-
		SUBTOTAL FOR CNTRCTL SVCS			41,600	1			1-	41,600-
		SUBTOTAL FOR BUDGET CODE 4032			41,600	1			1-	41,600-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	4,948					4,948-
		SUBTOTAL FOR SUPPLYS&MATL			4,948					4,948-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,940					4,940-
		SUBTOTAL FOR PROPTY&EQUIP			4,940					4,940-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1,680					1,680-
			686	PROF SERV OTHER	480,780	1			1-	480,780-
		SUBTOTAL FOR CNTRCTL SVCS			482,460	1			1-	482,460-
		SUBTOTAL FOR BUDGET CODE 4034			492,348	1			1-	492,348-
BUDGET CODE: 4036 Broadway Junction Project										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	600,713					600,713-
		SUBTOTAL FOR CNTRCTL SVCS			600,713					600,713-
		SUBTOTAL FOR BUDGET CODE 4036			600,713					600,713-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4038 Truck Impact Study							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		370,000		370,000-
	SUBTOTAL FOR PROPTY&EQUIP				370,000		370,000-
	SUBTOTAL FOR BUDGET CODE 4038				370,000		370,000-
BUDGET CODE: 4041 Bus Rapid Transit State							
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		231,482		231,482-
	SUBTOTAL FOR OTHR SER&CHR				231,482		231,482-
	SUBTOTAL FOR BUDGET CODE 4041				231,482		231,482-
BUDGET CODE: 4042 Bus Rapid Transit							
40	OTHR SER&CHR	417	ADVERTISING		5,000		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200		3,200-
	SUBTOTAL FOR OTHR SER&CHR				8,200		8,200-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		500,000		500,000-
		686	PROF SERV OTHER	1	1,851,800	1-	1,851,800-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,351,800	1-	2,351,800-
	SUBTOTAL FOR BUDGET CODE 4042			1	2,360,000	1-	2,360,000-
BUDGET CODE: 4043 Bus Rapid Transit							
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		1,851,852		1,851,852-
	SUBTOTAL FOR OTHR SER&CHR				1,851,852		1,851,852-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE			1	4,444,444
	SUBTOTAL FOR CNTRCTL SVCS					1	4,444,444
	SUBTOTAL FOR BUDGET CODE 4043				1,851,852	1	4,444,444
BUDGET CODE: 4046 Transit Signal Priority CMAQ							
60	CNTRCTL SVCS	686	PROF SERV OTHER	3	1,027,200	3-	1,027,200-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,027,200	3-	1,027,200-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4046		3	1,027,200			3- 1,027,200-
BUDGET CODE: 4048 FTA NEW FREEDOM WAY FINDING FED						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	1,172,820			1- 1,172,820-
SUBTOTAL FOR CNTRCTL SVCS		1	1,172,820			1- 1,172,820-
SUBTOTAL FOR BUDGET CODE 4048		1	1,172,820			1- 1,172,820-
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization						
60 CNTRCTL SVCS	686 PROF SERV OTHER		191,968			191,968-
SUBTOTAL FOR CNTRCTL SVCS			191,968			191,968-
SUBTOTAL FOR BUDGET CODE 4054			191,968			191,968-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			1	555,556	1 555,556
SUBTOTAL FOR CNTRCTL SVCS				1	555,556	1 555,556
SUBTOTAL FOR BUDGET CODE 4062				1	555,556	1 555,556
BUDGET CODE: 4064 Gantry Signs SDF (1st & 2nd Aves)						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	1,100,000			1- 1,100,000-
SUBTOTAL FOR CNTRCTL SVCS		1	1,100,000			1- 1,100,000-
SUBTOTAL FOR BUDGET CODE 4064		1	1,100,000			1- 1,100,000-
BUDGET CODE: 4072 Chinatown Parking & Access Study						
60 CNTRCTL SVCS	686 PROF SERV OTHER		432,705			432,705-
SUBTOTAL FOR CNTRCTL SVCS			432,705			432,705-
SUBTOTAL FOR BUDGET CODE 4072			432,705			432,705-
BUDGET CODE: 4074 Brooklyn Chamber of Commerce Light Rail						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	25,402			1- 25,402-
SUBTOTAL FOR CNTRCTL SVCS		1	25,402			1- 25,402-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4074			1	25,402			1-	25,402-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL	301,600		301,600-
SUBTOTAL FOR PROPTY&EQUIP						301,600		301,600-
SUBTOTAL FOR BUDGET CODE 4076						301,600		301,600-
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL	37,700		37,700-
SUBTOTAL FOR PROPTY&EQUIP						37,700		37,700-
SUBTOTAL FOR BUDGET CODE 4077						37,700		37,700-
BUDGET CODE: 4084 Brooklyn Children's Museum Wayfind - Fed								
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	314,283	1-	314,283-
SUBTOTAL FOR CNTRCTL SVCS			1			314,283	1-	314,283-
SUBTOTAL FOR BUDGET CODE 4084			1			314,283	1-	314,283-
BUDGET CODE: 4086 Bklyn Children's Museum Wayfind - State								
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	39,285		39,285-
SUBTOTAL FOR CNTRCTL SVCS						39,285		39,285-
SUBTOTAL FOR BUDGET CODE 4086						39,285		39,285-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed								
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	1,224,691		1,224,691-
SUBTOTAL FOR CNTRCTL SVCS						1,224,691		1,224,691-
SUBTOTAL FOR BUDGET CODE 4094						1,224,691		1,224,691-
BUDGET CODE: 4098 Wayfinding BRT REALL CMAQ Flex FTA-State								
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	153,086	1-	153,086-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	153,086			1-	153,086-
SUBTOTAL FOR BUDGET CODE 4098			1	153,086			1-	153,086-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			13	26,313,375	4	33,669,328	9-	7,355,953
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		41,431		49,931		8,500
		101 PRINTING SUPPLIES		500		2,500		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		106 MOTOR VEHICLE FUEL		300		300		
		117 POSTAGE		160,150		13,900		146,250-
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		500		1,000		500
		199 DATA PROCESSING SUPPLIES		8,000		3,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				226,381		86,631		139,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,609		39,609		37,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES				326,296		326,296
		315 OFFICE EQUIPMENT		7,291		69,700		62,409
		319 SECURITY EQUIPMENT		6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500		8,500		6,000
		337 BOOKS-OTHER		2,500		4,000		1,500
SUBTOTAL FOR PROPTY&EQUIP				22,900		450,105		427,205
40	OTHR SER&CHR	403 OFFICE SERVICES		13,000		10,000		3,000-
		412 RENTALS OF MISC.EQUIP		75,600		600		75,000-
		417 ADVERTISING				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		31,700		28,200
		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				93,100		52,300		40,800-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	9,000	11	54,500	45,500
		615	PRINTING CONTRACTS	1	500	1	500	
		619	SECURITY SERVICES	1	54,000	1	54,000	
		622	TEMPORARY SERVICES	1		1	62,300	62,300
		624	CLEANING SERVICES		4,500			4,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,500	1	1,000	3,500-
		686	PROF SERV OTHER		3,750			3,750-
		SUBTOTAL FOR CNTRCTL SVCS		18	79,250	18	175,300	96,050
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		10,000		1,000	9,000-
		794	TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS			11,000		2,000	9,000-
		SUBTOTAL FOR BUDGET CODE 4100		18	432,631	18	766,336	333,705
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	432,631	18	766,336	333,705
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		880,292		894,292	14,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
			169 MAINTENANCE SUPPLIES		120,000		120,000	
			199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,035,292		1,049,292	14,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		678		120,000	119,322
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315	OFFICE EQUIPMENT		10,000		10,000	
		319	SECURITY EQUIPMENT		37,000		2,000	35,000-
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP			97,678		182,000	84,322
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
			402 TELEPHONE & OTHER COMMUNICATNS		105,800		15,800		90,000-
			403 OFFICE SERVICES		6,600		2,600		4,000-
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		1,680,283		1,505,611		174,672-
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,400		400		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
			SUBTOTAL FOR OTHR SER&CHR		6,858,327		6,579,655		278,672-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	10	194,322	10	75,000		119,322-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	11	800,952	11	8,900,952		8,100,000
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	70,000	5	70,000		
			619 SECURITY SERVICES	1	260,000	1	260,203		203
			622 TEMPORARY SERVICES	1		1	2,000		2,000
			624 CLEANING SERVICES	2	8,000	2	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10	3,498,075	10	6,863,140		3,365,065
			684 PROF SERV COMPUTER SERVICES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS	51	4,954,349	51	16,202,295		11,247,946
			SUBTOTAL FOR BUDGET CODE 4120	51	12,945,646	51	24,013,242		11,067,596
			BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		54,475				54,475-
			169 MAINTENANCE SUPPLIES		330,000		120,000		210,000-
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		404,475		140,000		264,475-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		755,000		1,200,000		445,000
			315 OFFICE EQUIPMENT		15,000				15,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		790,000		1,200,000		410,000
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		274,000		74,000		200,000-
			SUBTOTAL FOR OTHR SER&CHR		274,000		74,000		200,000-

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000			
		613 DATA PROCESSING EQUIPMENT	1	445,525	1	500,000		54,475	
		624 CLEANING SERVICES	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908			
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	2,725,433	5	2,779,908		54,475	
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	11	19,955,700	11	19,955,700			
		SUBTOTAL FOR CNTRCTL SVCS	11	19,955,700	11	19,955,700			
		SUBTOTAL FOR BUDGET CODE 4122	11	19,955,700	11	19,955,700			
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10 SUPPLYS&MATL		117 POSTAGE		204,340		200,000		4,340-	
		SUBTOTAL FOR SUPPLYS&MATL		204,340		200,000		4,340-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-	
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		29,595				29,595-	
		SUBTOTAL FOR PROPTY&EQUIP		84,595		25,000		59,595-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,065		2,000		6,065-	
		499 OTHER EXPENSES - GENERAL		2,682,154		2,572,784		109,370-	
		SUBTOTAL FOR OTHR SER&CHR		2,690,219		2,574,784		115,435-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	12,500	1	2,500		10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,392,845	1	13,472,845		80,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	13,405,345	2	13,475,345		70,000	
		SUBTOTAL FOR BUDGET CODE 4124	2	16,384,499	2	16,275,129		109,370-	
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,000		428,140		411,140	
		117 POSTAGE		1,000		1,000			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
		169 MAINTENANCE SUPPLIES		406,140			2,000	404,140-	
		199 DATA PROCESSING SUPPLIES		10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL		439,140			446,140	7,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500			4,500		
		315 OFFICE EQUIPMENT		11,000			1,000	10,000-	
		319 SECURITY EQUIPMENT		12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000		
		337 BOOKS-OTHER		8,000			1,000	7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,500			33,500	17,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000			19,000		
	856001	42C HEAT LIGHT & POWER		68,137,261			62,805,311	5,331,950-	
		SUBTOTAL FOR OTHR SER&CHR		68,156,261			62,824,311	5,331,950-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,927,000			3,967,000	40,000	
		608 MAINT & REP GENERAL	2	5,000	2		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5		6,000		
		613 DATA PROCESSING EQUIPMENT	2	20,000	2		20,000		
		615 PRINTING CONTRACTS		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	6	23,297,695	6		23,424,007	126,312	
		683 PROF SERV ENGINEER & ARCHITECT	1		1		10,000	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	27,295,695	16		27,432,007	136,312	
		SUBTOTAL FOR BUDGET CODE 4125	16	95,941,596	16		90,735,958	5,205,638-	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200			2,200		
		100 SUPPLIES + MATERIALS - GENERAL		43,517			52,950	9,433	
		101 PRINTING SUPPLIES		5,200			5,200		
		199 DATA PROCESSING SUPPLIES		9,000			10,000	1,000	
		SUBTOTAL FOR SUPPLYS&MATL		59,917			70,350	10,433	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,733			2,700	4,033-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,200			2,200		
		332 PURCH DATA PROCESSING EQUIPT		7,738			25,138	17,400	
		337 BOOKS-OTHER		897			897		
		SUBTOTAL FOR PROPTY&EQUIP		17,568			30,935	13,367	

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				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,250		2,250		1,000-
			SUBTOTAL FOR OTHER SER&CHR		3,750		2,750		1,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	2,250	1	6,000		3,750
		602	TELECOMMUNICATIONS MAINT		966		10,350		9,384
		612	OFFICE EQUIPMENT MAINTENANCE		145,982				145,982-
		613	DATA PROCESSING EQUIPMENT		1,700		1,700		
		615	PRINTING CONTRACTS	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200		
		686	PROF SERV OTHER		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	190,098	3	32,250		157,848-
			SUBTOTAL FOR BUDGET CODE 4126	3	271,333	3	136,285		135,048-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS									
60			CNTRCTL SVCS						
		676	MAINT & OPER OF INFRASTRUCTURE	1	4,000,000			1-	4,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000			1-	4,000,000-
			SUBTOTAL FOR BUDGET CODE 4421	1	4,000,000			1-	4,000,000-
			TOTAL FOR TRAF SIGNALS + STREET LIGHTING	89	153,692,682	88	155,310,222	1-	1,617,540
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10			SUPPLYS&MATL						
		827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		29,594		19,594		10,000-
		100	SUPPLIES + MATERIALS - GENERAL		4,718,753		167,719		4,551,034-
		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		5,386,654		678,213		4,708,441-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			25,000	17,062-	
			302	TELECOMMUNICATIONS EQUIPMENT			40,000		
			315	OFFICE EQUIPMENT				13,925-	
			332	PURCH DATA PROCESSING EQUIPT				200,645-	
			337	BOOKS-OTHER			4,000		
		SUBTOTAL FOR PROPTY&EQUIP					69,000	231,632-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			89,287		
			402	TELEPHONE & OTHER COMMUNICATNS				7,000-	
			412	RENTALS OF MISC.EQUIP				707,485-	
			451	NON OVERNIGHT TRVL EXP-GENERAL				35,000-	
		SUBTOTAL FOR OTHR SER&CHR					89,287	749,485-	
		SUBTOTAL FOR BUDGET CODE 4130					836,500	5,689,558-	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			1,500		
			100	SUPPLIES + MATERIALS - GENERAL			7,043	1,543-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL			50		
			117	POSTAGE			50	200	
			169	MAINTENANCE SUPPLIES			4,000	1,000-	
			199	DATA PROCESSING SUPPLIES			2,200	200-	
		SUBTOTAL FOR SUPPLYS&MATL					14,843	2,543-	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			740	740-	
			319	SECURITY EQUIPMENT			2,413	87	
			332	PURCH DATA PROCESSING EQUIPT			1,175	1,825	
			337	BOOKS-OTHER			1,817	183	
		SUBTOTAL FOR PROPTY&EQUIP					6,145	1,355	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			6,812	1,188	
		SUBTOTAL FOR OTHR SER&CHR					6,812	1,188	
		SUBTOTAL FOR BUDGET CODE 4131					27,800		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			4,300	1,800-	
			100	SUPPLIES + MATERIALS - GENERAL			12,168	2,168-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL			600	500-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		132			132-
		169 MAINTENANCE SUPPLIES		8,000		6,000	2,000-
		199 DATA PROCESSING SUPPLIES		9,600		2,500	7,100-
		SUBTOTAL FOR SUPPLYS&MATL		34,800		21,100	13,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,200		6,000	800
		302 TELECOMMUNICATIONS EQUIPMENT		3,300		3,300	
		305 MOTOR VEHICLES				17,300	17,300
		314 OFFICE FURITURE		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		18,500		29,600	11,100
40 OTHR SER&CHR		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,400		6,000	400-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000	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		8,340		9,000	660
		169 MAINTENANCE SUPPLIES		13,100		5,000	8,100-
		199 DATA PROCESSING SUPPLIES		1,575		1,000	575-
		SUBTOTAL FOR SUPPLYS&MATL		26,015		18,000	8,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		315 OFFICE EQUIPMENT		500		2,500	2,000
		332 PURCH DATA PROCESSING EQUIPT				5,100	5,100
		SUBTOTAL FOR PROPTY&EQUIP		500		10,100	9,600
40 OTHR SER&CHR		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,060		6,000	60-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500		500	
		624 CLEANING SERVICES		350			350-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		925			925-
		SUBTOTAL FOR CNTRCTL SVCS		1,775		500	1,275-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		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		9,000		5,000	4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		580		6,580	6,000
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		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							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		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		650		600	50-
		SUBTOTAL FOR SUPPLYS&MATL		15,200		15,150	50-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500		2,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		4,450		4,500		50	
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		9,250		9,300		50	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		50				50-	
		412 RENTALS OF MISC.EQUIP		3,950		4,000		50	
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		150		150			
		SUBTOTAL FOR CNTRCTL SVCS		150		150			
		SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,124				2,124-	
		106 MOTOR VEHICLE FUEL		15,112				15,112-	
		169 MAINTENANCE SUPPLIES		26,317				26,317-	
		SUBTOTAL FOR SUPPLYS&MATL		43,553				43,553-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,518				5,518-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,011				1,011-	
		332 PURCH DATA PROCESSING EQUIPT		18,302				18,302-	
		SUBTOTAL FOR PROPTY&EQUIP		24,831				24,831-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,122				2,122-	
		SUBTOTAL FOR OTHR SER&CHR		2,122				2,122-	
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	1,942			1-	1,942-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,942			1-	1,942-	
		SUBTOTAL FOR BUDGET CODE 4136	1	72,448			1-	72,448-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		197,430				197,430-	
		106 MOTOR VEHICLE FUEL		850,000		850,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,047,430		850,000		197,430-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				400,677		400,677
		412 RENTALS OF MISC.EQUIP		235,000		25,000		210,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,637,929		3,347,645		290,284-
SUBTOTAL FOR OTHR SER&CHR				3,872,929		3,773,322		99,607-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	31,385	10	31,385		
		615 PRINTING CONTRACTS		247				247-
		624 CLEANING SERVICES	1	6,000	1	6,000		
SUBTOTAL FOR CNTRCTL SVCS			12	45,132	12	44,885		247-
SUBTOTAL FOR BUDGET CODE 4138			12	4,965,491	12	4,668,207		297,284-
TOTAL FOR BOROUGH ENGINEERING			14	11,759,817	13	5,700,527	1-	6,059,290-

RESPONSIBILITY CENTER: 4140 PARKING

BUDGET CODE: 4140 PARKING AND METER COLLECTIONS

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		166,643		286,643		120,000
		100 SUPPLIES + MATERIALS - GENERAL		2,054,997		3,235,788		1,180,791
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE		109,453		476,000		366,547
		169 MAINTENANCE SUPPLIES		80,100		120,100		40,000
		199 DATA PROCESSING SUPPLIES		33,000		50,000		17,000
SUBTOTAL FOR SUPPLYS&MATL				2,475,193		4,204,531		1,729,338
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,750		281,750		215,000
		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		824		5,650		4,826
		319 SECURITY EQUIPMENT		654,684		979,814		325,130
		332 PURCH DATA PROCESSING EQUIPT		52,500		72,500		20,000
		337 BOOKS-OTHER		1,000		5,000		4,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				812,208		2,666,661		1,854,453
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		67,880				67,880-
		402 TELEPHONE & OTHER COMMUNICATNS				132,000		132,000
		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		265,167		126,167		139,000-
		417 ADVERTISING				150,000		150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				337,547		411,667		74,120
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	43,463	8	165,000		121,537
		602 TELECOMMUNICATIONS MAINT	4	2,354,360	4	1,354,360		1,000,000-
		608 MAINT & REP GENERAL	9	75,271	9	280,000		204,729
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
		615 PRINTING CONTRACTS	1	2,000	1	53,000		51,000
		618 COSTS ASSOC WITH FINANCING	3	1,866,704	1	686,112	2-	1,180,592-
		619 SECURITY SERVICES	1	6,653	1	569,450		562,797
		624 CLEANING SERVICES	3	10,260	3	427,540		417,280
		671 TRAINING PRGM CITY EMPLOYEES	2		2	25,000		25,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	5,430,785	15	5,430,785		
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
		686 PROF SERV OTHER	1	51,000	1	51,000		
SUBTOTAL FOR CNTRCTL SVCS			57	9,948,496	55	9,150,247	2-	798,249-
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			57	13,573,444	55	16,540,656	2-	2,967,212
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,028,051				1,028,051-
		117 POSTAGE		100,974				100,974-
SUBTOTAL FOR SUPPLYS&MATL				1,129,025				1,129,025-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,223				2,223-
SUBTOTAL FOR OTHR SER&CHR				2,223				2,223-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	209,826			1-	209,826-
		608 MAINT & REP GENERAL		8,304				8,304-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	218,130			1-	218,130-
SUBTOTAL FOR BUDGET CODE 4147			1	1,349,378			1-	1,349,378-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,900				4,900-
SUBTOTAL FOR SUPPLYS&MATL				4,900				4,900-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		225,130				225,130-
SUBTOTAL FOR PROPTY&EQUIP				225,130				225,130-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,774				49,774-
		612 OFFICE EQUIPMENT MAINTENANCE	2	88,000			2-	88,000-
		619 SECURITY SERVICES		562,797				562,797-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			2	701,571			2-	701,571-
SUBTOTAL FOR BUDGET CODE 4148			2	931,601			2-	931,601-
TOTAL FOR PARKING			60	15,854,423	55	16,540,656	5-	686,233
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		42,858		13,858		29,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		85,500		5,500		80,000-
SUBTOTAL FOR SUPPLYS&MATL				134,958		25,958		109,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		1,200		2,500-
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		68,900		17,400		51,500-
		337 BOOKS-OTHER		11,000		1,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP				84,800		20,800		64,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		267,313		470,000		202,687
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		2,500		8,800		6,300
			417 ADVERTISING		10,000		6,500		3,500-
			SUBTOTAL FOR OTHR SER&CHR		280,813		485,300		204,487
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,300				4,300-
			602 TELECOMMUNICATIONS MAINT		3,500		3,500		
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		7,500				7,500-
			613 DATA PROCESSING EQUIPMENT		7,250				7,250-
			671 TRAINING PRGM CITY EMPLOYEES		300				300-
			676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000		
			683 PROF SERV ENGINEER & ARCHITECT		13,387				13,387-
			SUBTOTAL FOR CNTRCTL SVCS		879,237		846,500		32,737-
			SUBTOTAL FOR BUDGET CODE 4150		1,379,808		1,378,558		1,250-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800,000				800,000-
			SUBTOTAL FOR SUPPLYS&MATL		800,000				800,000-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		148,000				148,000-
			619 SECURITY SERVICES		5,000,000				5,000,000-
			622 TEMPORARY SERVICES		822,000				822,000-
			676 MAINT & OPER OF INFRASTRUCTURE	10	5,908,454			10-	5,908,454-
			683 PROF SERV ENGINEER & ARCHITECT		300,000				300,000-
			684 PROF SERV COMPUTER SERVICES		288,000				288,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	12,466,454			10-	12,466,454-
			SUBTOTAL FOR BUDGET CODE 4152	10	13,266,454			10-	13,266,454-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	9,795,000			8-	9,795,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	9,795,000			8-	9,795,000-
			SUBTOTAL FOR BUDGET CODE 4156	8	9,795,000			8-	9,795,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HIGHWAY DESIGN			18	24,441,262		1,378,558	18-	23,062,704-
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		5,005		8,828		3,823
		101 PRINTING SUPPLIES				500		500
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		28,200		35,000		6,800
		199 DATA PROCESSING SUPPLIES		302,300		264,000		38,300-
SUBTOTAL FOR SUPPLYS&MATL				337,505		310,328		27,177-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT		8		15,000		14,992
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		2,446		300,000		297,554
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				5,454		323,000		317,546
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		106,200				106,200-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP				7,138		7,138
		417 ADVERTISING		1,323				1,323-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,638		6,000		10,638-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,654		100		2,554-
SUBTOTAL FOR OTHR SER&CHR				126,815		181,238		54,423
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	25,000		25,000
		602 TELECOMMUNICATIONS MAINT	1	10,868	1	15,000		4,132
		608 MAINT & REP GENERAL				10,000		10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
		613 DATA PROCESSING EQUIPMENT	3	569,067	3	469,067		100,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	22,500	3	15,000		7,500-
		684 PROF SERV COMPUTER SERVICES	4	672,690	3	304,938	1-	367,752-
SUBTOTAL FOR CNTRCTL SVCS			12	1,275,125	11	840,205	1-	434,920-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4170			12	1,744,899	11	1,654,771	1-	90,128-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	1,744,899	11	1,654,771	1-	90,128-
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		16,962		19,289		2,327
		169 MAINTENANCE SUPPLIES		1,000		500		500-
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				25,962		27,789		1,827
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		315 OFFICE EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT		3,000		4,000		1,000
		337 BOOKS-OTHER		1,500		500		1,000-
SUBTOTAL FOR PROPTY&EQUIP				7,500		7,000		500-
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		1,800		600		1,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR				17,600		16,400		1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		608 MAINT & REP GENERAL		500		500		
		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		633 TRANSPORTATION EXPENDITURES		5,200				5,200-
		671 TRAINING PRGM CITY EMPLOYEES		100				100-
		683 PROF SERV ENGINEER & ARCHITECT		44,800		50,000		5,200
SUBTOTAL FOR CNTRCTL SVCS			1	51,400	1	51,300		100-
SUBTOTAL FOR BUDGET CODE 4200			1	102,462	1	102,489		27

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4201 PLANNING AND RESEARCH						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	100,000			1- 100,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1- 100,000-
	SUBTOTAL FOR BUDGET CODE 4201	1	100,000			1- 100,000-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
	199 DATA PROCESSING SUPPLIES		2,400			2,400-
	SUBTOTAL FOR SUPPLYS&MATL		6,400			6,400-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,800			4,800-
	SUBTOTAL FOR OTHR SER&CHR		6,400			6,400-
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	72,000			1- 72,000-
	686 PROF SERV OTHER	1	160,000			1- 160,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	232,000			2- 232,000-
	SUBTOTAL FOR BUDGET CODE 4202	2	244,800			2- 244,800-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,000			78,000-
	SUBTOTAL FOR SUPPLYS&MATL		78,000			78,000-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		32,000			32,000-
	SUBTOTAL FOR PROPTY&EQUIP		32,000			32,000-
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	2	88,000			2- 88,000-
	683 PROF SERV ENGINEER & ARCHITECT		20,000			20,000-
	686 PROF SERV OTHER	1	100,000			1- 100,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	208,000			3- 208,000-
	SUBTOTAL FOR BUDGET CODE 4208	3	320,000			3- 320,000-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,912			54,912-
	199 DATA PROCESSING SUPPLIES		2,160			2,160-
	SUBTOTAL FOR SUPPLYS&MATL		57,072			57,072-
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	915,240		1-	915,240-
	SUBTOTAL FOR CNTRCTL SVCS	1	915,240		1-	915,240-
	SUBTOTAL FOR BUDGET CODE 4230	1	972,312		1-	972,312-
BUDGET CODE: 4238 LAGUARDIA AIRPORT ACCESS STUDY						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	1,209,692		1-	1,209,692-
	SUBTOTAL FOR CNTRCTL SVCS	1	1,209,692		1-	1,209,692-
	SUBTOTAL FOR BUDGET CODE 4238	1	1,209,692		1-	1,209,692-
BUDGET CODE: 4248 LAGUARDIA AIRPORT ACCESS STUDY - STATE						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	151,212		1-	151,212-
	SUBTOTAL FOR CNTRCTL SVCS	1	151,212		1-	151,212-
	SUBTOTAL FOR BUDGET CODE 4248	1	151,212		1-	151,212-
BUDGET CODE: 4251 CMAQ						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					254,000
	SUBTOTAL FOR OTHR SER&CHR					254,000
	SUBTOTAL FOR BUDGET CODE 4251					254,000
BUDGET CODE: 4268 Safe Streets Kings County						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	7,000		1-	7,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	7,000		1-	7,000-
	SUBTOTAL FOR BUDGET CODE 4268	1	7,000		1-	7,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	36,000		1-	36,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	36,000		1-	36,000-
	SUBTOTAL FOR BUDGET CODE 4272			1	36,000		1-	36,000-
BUDGET CODE: 4278 Safe Streets Gerritsen								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,000		1-	10,000-
		686	PROF SERV OTHER	1	5,000		1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	15,000		2-	15,000-
	SUBTOTAL FOR BUDGET CODE 4278			2	35,000		2-	35,000-
BUDGET CODE: 4282 Neighborhood Walkability Project								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		199	DATA PROCESSING SUPPLIES		2,400			2,400-
	SUBTOTAL FOR SUPPLYS&MATL				102,400			102,400-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		32,000			32,000-
	SUBTOTAL FOR PROPTY&EQUIP				32,000			32,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
	SUBTOTAL FOR OTHR SER&CHR				2,400			2,400-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	64,000		1-	64,000-
		686	PROF SERV OTHER	1	112,000		1-	112,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	176,000		2-	176,000-
	SUBTOTAL FOR BUDGET CODE 4282			2	312,800		2-	312,800-
BUDGET CODE: 4284 Traffic Study for East River Bridges								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	280,000		1-	280,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	280,000			1-	280,000-
SUBTOTAL FOR BUDGET CODE 4284			1	280,000			1-	280,000-
BUDGET CODE: 4286 JARC Intermodal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000				24,000-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000				20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,000			1-	24,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	9,000			1-	9,000-
		686 PROF SERV OTHER	1	30,400			1-	30,400-
SUBTOTAL FOR CNTRCTL SVCS			3	63,400			3-	63,400-
SUBTOTAL FOR BUDGET CODE 4286			3	107,400			3-	107,400-
BUDGET CODE: 4288 New Freedom Intermodal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,000				24,000-
		319 SECURITY EQUIPMENT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				44,000				44,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,000			1-	24,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	9,000			1-	9,000-
		686 PROF SERV OTHER	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			3	43,000			3-	43,000-
SUBTOTAL FOR BUDGET CODE 4288			3	95,000			3-	95,000-
BUDGET CODE: 4292 Safe Streets Bartow & Baychester								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000			1-	20,000-
SUBTOTAL FOR BUDGET CODE 4292			1	20,000			1-	20,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4294 Far Rockaway Business Dist Trans Study							
30	PROPTY&EQUIP	337 BOOKS-OTHER		800			800-
	SUBTOTAL FOR PROPTY&EQUIP			800			800-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	32,000		1-	32,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	32,000		1-	32,000-
	SUBTOTAL FOR BUDGET CODE 4294		1	32,800		1-	32,800-
TOTAL FOR TRAFFIC PLANNING			25	4,026,478	1	356,489	24- 3,669,989-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,700		2,500	200-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL			7,700		8,500	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		1,399		600	799-
	SUBTOTAL FOR PROPTY&EQUIP			2,399		3,100	701
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,596		17,645	951-
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		454 OVERNIGHT TRVL EXP-SPECIAL		600			600-
	SUBTOTAL FOR OTHR SER&CHR			19,196		18,245	951-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		470		495	25
		602 TELECOMMUNICATIONS MAINT				600	600
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE		1,650			1,650-
		624 CLEANING SERVICES	1	36,960	1	36,960	
	SUBTOTAL FOR CNTRCTL SVCS		1	39,080	1	38,555	525-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			1	68,375	1	68,400	25	
BUDGET CODE: 4302 STOP DWI								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		236,396			236,396-	
		110 FOOD & FORAGE SUPPLIES		65			65-	
		117 POSTAGE		1,000			1,000-	
		199 DATA PROCESSING SUPPLIES		2,500			2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		239,961			239,961-	
30		PROPTY&EQUIP						
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-	
40		OTHR SER&CHR						
		403 OFFICE SERVICES		10,000			10,000-	
		412 RENTALS OF MISC.EQUIP		1,300			1,300-	
		417 ADVERTISING		854,789			854,789-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,750			17,750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-	
		SUBTOTAL FOR OTHR SER&CHR		887,839			887,839-	
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1	28,700		1-	28,700-	
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-	
		686 PROF SERV OTHER	1	1,375,000		1-	1,375,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,404,700		2-	1,404,700-	
SUBTOTAL FOR BUDGET CODE 4302			2	2,534,500		2-	2,534,500-	
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
30		PROPTY&EQUIP						
		319 SECURITY EQUIPMENT		561			561-	
		SUBTOTAL FOR PROPTY&EQUIP		561			561-	
SUBTOTAL FOR BUDGET CODE 4306				561			561-	
TOTAL FOR SAFETY ENGINEERING			3	2,603,436	1	68,400	2-	2,535,036-

RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,400		30,400-
			SUBTOTAL FOR OTHR SER&CHR		30,400		30,400-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		160,000		160,000-
			SUBTOTAL FOR CNTRCTL SVCS		160,000		160,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		95,000	30,000	65,000-
			SUBTOTAL FOR FXD MIS CHGS		95,000	30,000	65,000-
			SUBTOTAL FOR BUDGET CODE 4410		285,400	30,000	255,400-
			TOTAL FOR VIOLATION TOW PROGRAM		285,400	30,000	255,400-
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							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		22,992		22,992-
			SUBTOTAL FOR PROPTY&EQUIP		22,992		22,992-
			SUBTOTAL FOR BUDGET CODE 4470		22,992		22,992-
			TOTAL FOR CONVERSION NAME		22,992		22,992-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		64,000			64,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,000			64,000-
30		PROPTY&EQUIP					
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 4326		80,500			80,500-
BUDGET CODE: 4432 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-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	1,000		1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000		1-	5,000-
		613 DATA PROCESSING EQUIPMENT	1	2,000		1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000		1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,000		4-	10,000-
		SUBTOTAL FOR BUDGET CODE 4432	4	68,700		4-	68,700-
BUDGET CODE: 4500 SURFACE TRANSIT							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 4500		9,000				9,000-	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,800				36,800-	
		110 FOOD & FORAGE SUPPLIES		550				550-	
		117 POSTAGE		4,550				4,550-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		47,900				47,900-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		43,000				43,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		46,000				46,000-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		100,000				100,000-	
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,335,134				2,335,134-	
		683 PROF SERV ENGINEER & ARCHITECT	1	400			1-	400-	
		686 PROF SERV OTHER	2	253,292			2-	253,292-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,688,926			3-	2,688,926-	
		SUBTOTAL FOR BUDGET CODE 4502	3	2,782,826			3-	2,782,826-	
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			1	666,666	1	666,666	
		SUBTOTAL FOR CNTRCTL SVCS			1	666,666	1	666,666	
		SUBTOTAL FOR BUDGET CODE 4503			1	666,666	1	666,666	
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			65,000					65,000-
		SUBTOTAL FOR CNTRCTL SVCS			65,000					65,000-
		SUBTOTAL FOR BUDGET CODE 4508			80,000					80,000-
BUDGET CODE: 4518 Retail Corridors (CMAQ)										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,750					34,750-
		SUBTOTAL FOR SUPPLYS&MATL			34,750					34,750-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	2,500				1-	2,500-
		686 PROF SERV OTHER		1	100,000				1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	102,500				2-	102,500-
		SUBTOTAL FOR BUDGET CODE 4518		2	137,250				2-	137,250-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO										
60		CNTRCTL SVCS								
		683 PROF SERV ENGINEER & ARCHITECT			250,072					250,072-
		SUBTOTAL FOR CNTRCTL SVCS			250,072					250,072-
		SUBTOTAL FOR BUDGET CODE 4546			250,072					250,072-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			59,950					59,950-
		199 DATA PROCESSING SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			62,450					62,450-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			7,000					7,000-
		338 LIBRARY BOOKS			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000					8,000-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		403 OFFICE SERVICES			1,300					1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			24,300					24,300-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	22,500				1-	22,500-
		686 PROF SERV OTHER		1	90,000				1-	90,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	112,500			2-	112,500-
SUBTOTAL FOR BUDGET CODE 4566			2	207,250			2-	207,250-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44,750				44,750-
SUBTOTAL FOR SUPPLYS&MATL				44,750				44,750-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	60,000			1-	60,000-
SUBTOTAL FOR CNTRCTL SVCS			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 4593			1	104,750			1-	104,750-
TOTAL FOR PLANNING AND RESEARCH			12	3,720,348	1	666,666	11-	3,053,682-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			266	245,345,086	194	216,746,296	72-	28,598,790-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,687,446	245,345,086	68,894,269	216,746,296	28,598,790-
FINANCIAL PLAN SAVINGS		8,448,069-		8,331,644-	116,425
APPROPRIATION		236,897,017		208,414,652	28,482,365-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,692,288		165,646,745	5,954,457
OTHER CATEGORICAL		105,948		33,500	72,448-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		28,840,797		3,745,089	25,095,708-
FEDERAL - C.D.					
FEDERAL - OTHER		48,187,734		38,919,068	9,268,666-
INTRA-CITY SALES					
TOTAL		236,897,017		208,414,652	28,482,365-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,734	377,269,683	3,988	325,099,401	52,170,282-
FINANCIAL PLAN SAVINGS		78,205		75,071	3,134-
APPROPRIATION	4,734	377,347,888	3,988	325,174,472	52,173,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,430,516		175,142,737	1,712,221
OTHER CATEGORICAL		1,447,896			1,447,896-
CAPITAL FUNDS - I.F.A.		99,471,729		98,532,194	939,535-
STATE		66,411,084		41,563,319	24,847,765-
FEDERAL - C.D.					
FEDERAL - OTHER		35,623,590		8,973,149	26,650,441-
INTRA-CITY SALES		963,073		963,073	
TOTAL		377,347,888		325,174,472	52,173,416-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,290,993	476,754,753	81,357,154	395,312,290	81,442,463-
FINANCIAL PLAN SAVINGS		10,633,429-		9,589,644-	1,043,785
APPROPRIATION		466,121,324		385,722,646	80,398,678-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		249,066,474		261,579,253	12,512,779
OTHER CATEGORICAL		230,948		158,500	72,448-
CAPITAL FUNDS - I.F.A.		82,366,158		74,577,793	7,788,365-
STATE		49,150,026		8,651,818	40,498,208-
FEDERAL - C.D.					
FEDERAL - OTHER		84,814,961		40,335,282	44,479,679-
INTRA-CITY SALES		492,757		420,000	72,757-
TOTAL		466,121,324		385,722,646	80,398,678-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,734	377,269,683	3,988	325,099,401	52,170,282-
FINANCIAL PLAN SAVINGS		78,205		75,071	3,134-
APPROPRIATION	4,734	377,347,888	3,988	325,174,472	52,173,416-
OTPS					
TOTALS FOR OPERATING BUDGET		476,754,753		395,312,290	81,442,463-
FINANCIAL PLAN SAVINGS		10,633,429-		9,589,644-	1,043,785
APPROPRIATION		466,121,324		385,722,646	80,398,678-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,734	854,024,436	3,988	720,411,691	133,612,745-
FINANCIAL PLAN SAVINGS		10,555,224-		9,514,573-	1,040,651
APPROPRIATION	4,734	843,469,212	3,988	710,897,118	132,572,094-
FUNDING					
CITY		422,496,990		436,721,990	14,225,000
OTHER CATEGORICAL		1,678,844		158,500	1,520,344-
CAPITAL FUNDS - I.F.A.		181,837,887		173,109,987	8,727,900-
STATE		115,561,110		50,215,137	65,345,973-
FEDERAL - C.D.					
FEDERAL - OTHER		120,438,551		49,308,431	71,130,120-
INTRA-CITY SALES		1,455,830		1,383,073	72,757-
TOTAL FUNDING		843,469,212		710,897,118	132,572,094-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	25	1,954,984	25		1,954,984
		SUBTOTAL FOR F/T SALARIED	25	1,954,984	25		1,954,984
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263			11,263
		SUBTOTAL FOR OTH SALARIED		11,263			11,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		SUBTOTAL FOR ADD GRS PAY		228			228
		SUBTOTAL FOR BUDGET CODE 1221	25	1,966,475	25		1,966,475
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,039,126	15		1,039,126
		SUBTOTAL FOR F/T SALARIED	15	1,039,126	15		1,039,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304
		SUBTOTAL FOR ADD GRS PAY		304			304
		SUBTOTAL FOR BUDGET CODE 1242	15	1,039,430	15		1,039,430
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847			1,847
		SUBTOTAL FOR OTH SALARIED		1,847			1,847

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			40	3,007,752	40	3,007,752	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,066	6	466,066	
SUBTOTAL FOR F/T SALARIED			6	466,066	6	466,066	
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			6	707,355	6	707,355	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,058	14	776,058	
SUBTOTAL FOR F/T SALARIED			14	776,058	14	776,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			14	776,096	14	776,096	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1224	13	909,797	13	909,797			
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,393,248	33	2,393,248			
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	861,459	14	861,459			
		TOTAL FOR CHIEF OF CONCESSIONS	14	861,459	14	861,459			
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		5,859		6,162			303
		047 OVERTIME		303					303-
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
		SUBTOTAL FOR BUDGET CODE 1105	8	322,232	8	322,232			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	269,971	42,431-
SUBTOTAL FOR F/T SALARIED		7	312,402	7	269,971	42,431-
03 UNSALARIED	031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED			57,126		57,126	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
	045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY			3,352		3,352	
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	377,096	7	334,665	42,431-
TOTAL FOR BROOKLYN OPERATIONS		7	377,096	7	334,665	42,431-
TOTAL FOR EXEC MGMT & ADMIN		106	7,378,553	106	7,336,122	42,431-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	7,378,553	106	7,336,122	42,431-
FINANCIAL PLAN SAVINGS				64	64
APPROPRIATION	106	7,378,553	106	7,336,186	42,367-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,679,225		6,679,289	64
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		699,328		656,897	42,431-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,378,553		7,336,186	42,367-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				EXECUTIVE BUDGET FY13		
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	3	246,357
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	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	16	1,772,634
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	6	480,620
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	12	633,123
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	3	250,119
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	4	233,184
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	11	682,515
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	14	670,464
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	15	698,364
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	45,978
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,672
SUBTOTAL FOR OBJECT 001					95	6,588,907

POSITION SCHEDULE FOR U/A 001				95	6,588,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	762,926
TOTAL FOR U/A 001				106	7,351,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene Costs - FEMA DPR							
04 ADD GRS PAY		047 OVERTIME		1,487,500			1,487,500-
		SUBTOTAL FOR ADD GRS PAY		1,487,500			1,487,500-
		SUBTOTAL FOR BUDGET CODE H001		1,487,500			1,487,500-
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: S010 NYC Connected Communities - DoITT ARRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,000			132,000-
		SUBTOTAL FOR F/T SALARIED		132,000			132,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		300,000			300,000-
		SUBTOTAL FOR OTH SALARIED		300,000			300,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,000			368,000-
		SUBTOTAL FOR FRINGE BENES		368,000			368,000-
		SUBTOTAL FOR BUDGET CODE S010		800,000			800,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		311,000		311,000	
		SUBTOTAL FOR OTH SALARIED		311,000		311,000	
		SUBTOTAL FOR BUDGET CODE 2222		311,000		311,000	
BUDGET CODE: 2250 POP Transitional Jobs Admin-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		152,576			152,576-
		SUBTOTAL FOR OTH SALARIED		152,576			152,576-
		SUBTOTAL FOR BUDGET CODE 2250		152,576			152,576-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2251 POP Transitional Jobs Wages-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,558,677			1,558,677-
		SUBTOTAL FOR OTH SALARIED		1,558,677			1,558,677-
		SUBTOTAL FOR BUDGET CODE 2251		1,558,677			1,558,677-
BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		278,600			278,600-
		SUBTOTAL FOR OTH SALARIED		278,600			278,600-
		SUBTOTAL FOR BUDGET CODE 2253		278,600			278,600-
BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,230,812			1,230,812-
		SUBTOTAL FOR OTH SALARIED		1,230,812			1,230,812-
		SUBTOTAL FOR BUDGET CODE 2254		1,230,812			1,230,812-
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	301,893	3	347,210	1- 45,317
		SUBTOTAL FOR F/T SALARIED	4	301,893	3	347,210	1- 45,317
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2264			4	336,215	3	381,532	1-	45,317
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	767,803	8	694,917	2-	72,886-
SUBTOTAL FOR F/T SALARIED			10	767,803	8	694,917	2-	72,886-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221		
SUBTOTAL FOR OTH SALARIED				3,221		3,221		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY				1,034		1,034		
SUBTOTAL FOR BUDGET CODE 2273			10	772,058	8	699,172	2-	72,886-
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,862,195	50	3,616,365	1	245,830-
SUBTOTAL FOR F/T SALARIED			49	3,862,195	50	3,616,365	1	245,830-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000				32,000-
SUBTOTAL FOR OTH SALARIED				32,000				32,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		229,689		229,689		
		047 OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				266,058		266,058		
SUBTOTAL FOR BUDGET CODE 2278			49	4,160,253	50	3,882,423	1	277,830-
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	839,481	11	779,932	1-	59,549-
SUBTOTAL FOR F/T SALARIED			12	839,481	11	779,932	1-	59,549-
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			12	840,439	11	780,890	1-	59,549-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	719,598	10	646,712	2-	72,886-
SUBTOTAL FOR F/T SALARIED			12	719,598	10	646,712	2-	72,886-
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			12	756,999	10	684,113	2-	72,886-
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	410,363	8	373,867	2-	36,496-
SUBTOTAL FOR F/T SALARIED			10	410,363	8	373,867	2-	36,496-
03 UNSALARIED		031 UNSALARIED		31,437		31,437		
SUBTOTAL FOR UNSALARIED				31,437		31,437		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
SUBTOTAL FOR ADD GRS PAY				76		76		
SUBTOTAL FOR BUDGET CODE 2284			10	441,876	8	405,380	2-	36,496-
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,403	1	145,967	1-	43,564
SUBTOTAL FOR F/T SALARIED			2	102,403	1	145,967	1-	43,564
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	122,354	1	165,918	1-	43,564

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	230,893	7	318,173	87,280
SUBTOTAL FOR F/T SALARIED			7	230,893	7	318,173	87,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			7	252,184	7	339,464	87,280
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,480,553	32	2,510,293	29,740
SUBTOTAL FOR F/T SALARIED			29	2,480,553	32	2,510,293	29,740
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,088	
		022 SEASONAL POSITIONS		226,566			226,566-
SUBTOTAL FOR OTH SALARIED				289,654		63,088	226,566-
03 UNSALARIED		031 UNSALARIED		29		29	
SUBTOTAL FOR UNSALARIED				29		29	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			29	2,815,735	32	2,618,909	196,826-
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		800,000			800,000-
SUBTOTAL FOR F/T SALARIED				800,000			800,000-
SUBTOTAL FOR BUDGET CODE 2316				800,000			800,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,565		3,565	
SUBTOTAL FOR F/T SALARIED				3,565		3,565	
02 OTH SALARIED		022 SEASONAL POSITIONS		46,435		2,799	43,636-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				46,435		2,799		43,636-
SUBTOTAL FOR BUDGET CODE 2594				50,000		6,364		43,636-
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,104	4	209,795		44,691
SUBTOTAL FOR F/T SALARIED			4	165,104	4	209,795		44,691
SUBTOTAL FOR BUDGET CODE 2650			4	165,104	4	209,795		44,691
BUDGET CODE: 4002 October 2011 Snow Storm								
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4002				100,000				100,000-
BUDGET CODE: 4996 MulchFest - IC with DSNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,630				72,630-
SUBTOTAL FOR F/T SALARIED				72,630				72,630-
SUBTOTAL FOR BUDGET CODE 4996				72,630				72,630-
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		
BUDGET CODE: 6691 Junior Ranger Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		41,283				41,283-
SUBTOTAL FOR OTH SALARIED				41,283				41,283-
SUBTOTAL FOR BUDGET CODE 6691				41,283				41,283-
TOTAL FOR			140	18,007,572	134	10,861,237	6-	7,146,335-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 5006 CPF - Greening Western Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000			1-	55,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,520				2,520-
		SUBTOTAL FOR OTH SALARIED		2,520				2,520-
04 ADD GRS PAY		061 SUPPER MONEY		180				180-
		SUBTOTAL FOR ADD GRS PAY		180				180-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,300				25,300-
		SUBTOTAL FOR FRINGE BENES		25,300				25,300-
		SUBTOTAL FOR BUDGET CODE 5006	1	83,000			1-	83,000-
		TOTAL FOR CAPITAL PROJECTS	1	83,000			1-	83,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,206	5	399,588	1	89,382
		SUBTOTAL FOR F/T SALARIED	4	310,206	5	399,588	1	89,382
		SUBTOTAL FOR BUDGET CODE 2493	4	310,206	5	399,588	1	89,382
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,976				14,976-
		SUBTOTAL FOR OTH SALARIED		14,976				14,976-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		54				54-
		045 HOLIDAY PAY		201				201-
		047 OVERTIME		29				29-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				284				284-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,889				6,889-
SUBTOTAL FOR FRINGE BENES				6,889				6,889-
SUBTOTAL FOR BUDGET CODE 5151				22,149				22,149-
TOTAL FOR DEPUTY COMM OF MGMT			4	332,355	5	399,588	1	67,233
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,652				31,652-
SUBTOTAL FOR OTH SALARIED				31,652				31,652-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,053				14,053-
SUBTOTAL FOR FRINGE BENES				14,053				14,053-
SUBTOTAL FOR BUDGET CODE 5801				45,705				45,705-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				45,705				45,705-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,065	5	339,447	1	89,382
SUBTOTAL FOR F/T SALARIED			4	250,065	5	339,447	1	89,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,677		17,677		
SUBTOTAL FOR ADD GRS PAY				17,677		17,677		
SUBTOTAL FOR BUDGET CODE 2498			4	267,742	5	357,124	1	89,382
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			4	267,742	5	357,124	1	89,382

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,820,094	109	4,628,836	40	1,808,742
		SUBTOTAL FOR F/T SALARIED	69	2,820,094	109	4,628,836	40	1,808,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,211		47,211		
		SUBTOTAL FOR ADD GRS PAY		47,211		47,211		
		SUBTOTAL FOR BUDGET CODE Z030	69	2,867,305	109	4,676,047	40	1,808,742
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,516,072	74	3,089,322		426,750-
		SUBTOTAL FOR F/T SALARIED	74	3,516,072	74	3,089,322		426,750-
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	3,721,718	74	3,294,968		426,750-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,155,802	15	1,589,739	2	433,937
		SUBTOTAL FOR F/T SALARIED	13	1,155,802	15	1,589,739	2	433,937
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		022 SEASONAL POSITIONS		1,451,975		1,050,000			401,975-
		SUBTOTAL FOR OTH SALARIED		1,454,182		1,052,207			401,975-
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		125,952		125,952			
		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		388,693		388,693			
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	13	3,170,884	15	3,202,846	2		31,962
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	405,586	9	444,736			39,150
		SUBTOTAL FOR F/T SALARIED	9	405,586	9	444,736			39,150
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	9	1,449,997	9	1,489,147			39,150
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	768,887	10	706,619	2-		62,268-
		SUBTOTAL FOR F/T SALARIED	12	768,887	10	706,619	2-		62,268-
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
		SUBTOTAL FOR UNSALARIED		50,385		50,385			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2292			12	819,272	10	757,004	2-	62,268-
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	675,523	9	750,026		74,503
SUBTOTAL FOR F/T SALARIED			9	675,523	9	750,026		74,503
SUBTOTAL FOR BUDGET CODE 2294			9	675,523	9	750,026		74,503
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,326	1	76,017		44,691
SUBTOTAL FOR F/T SALARIED			1	31,326	1	76,017		44,691
SUBTOTAL FOR BUDGET CODE 2295			1	31,326	1	76,017		44,691
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,436,503	15	1,374,235	2	62,268-
SUBTOTAL FOR F/T SALARIED			13	1,436,503	15	1,374,235	2	62,268-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,510		31,510		
		042 LONGEVITY DIFFERENTIAL		43,233		43,233		
		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				179,086		179,086		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500		
SUBTOTAL FOR FRINGE BENES				9,500		9,500		
SUBTOTAL FOR BUDGET CODE 2297			13	1,625,089	15	1,562,821	2	62,268-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		26,776,162		17,040,683		9,735,479-
SUBTOTAL FOR OTH SALARIED				26,776,162		17,040,683		9,735,479-
SUBTOTAL FOR BUDGET CODE 2299				26,776,162		17,040,683		9,735,479-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	42,362	1	42,362	
		SUBTOTAL FOR F/T SALARIED	1	42,362	1	42,362	
		SUBTOTAL FOR BUDGET CODE 2891	1	42,362	1	42,362	
BUDGET CODE: 2922 GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	390,596	10	411,096	20,500
		SUBTOTAL FOR F/T SALARIED	10	390,596	10	411,096	20,500
02 OTH SALARIED		022 SEASONAL POSITIONS		20,500			20,500-
		SUBTOTAL FOR OTH SALARIED		20,500			20,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814	
		042 LONGEVITY DIFFERENTIAL		948		948	
		047 OVERTIME		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462	
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	226,076	8	180,023	46,053-
		SUBTOTAL FOR F/T SALARIED	8	226,076	8	180,023	46,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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			
		SUBTOTAL FOR BUDGET CODE 2923	8	285,955	8	239,902			46,053-
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		419,879			69,004-
		SUBTOTAL FOR OTH SALARIED		488,883		419,879			69,004-
		SUBTOTAL FOR BUDGET CODE 2924		488,883		439,995			48,888-
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS				47,000			47,000
		SUBTOTAL FOR F/T SALARIED				47,000			47,000
03 UNSALARIED		031 UNSALARIED		47,000					47,000-
		SUBTOTAL FOR UNSALARIED		47,000					47,000-
		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		69,000		47,000			22,000-
		SUBTOTAL FOR UNSALARIED		69,000		47,000			22,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2933				69,000		69,000	
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration							
02	OTH	SALARIED					
				022 SEASONAL POSITIONS	97,260		97,260-
SUBTOTAL FOR OTH SALARIED				97,260			97,260-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER	44,740		44,740-
SUBTOTAL FOR FRINGE BENES				44,740			44,740-
SUBTOTAL FOR BUDGET CODE 5123				142,000			142,000-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT							
01	F/T	SALARIED		001 FULL YEAR POSITIONS	5,042		5,042-
SUBTOTAL FOR F/T SALARIED				5,042			5,042-
02	OTH	SALARIED		022 SEASONAL POSITIONS	63,030		63,030-
SUBTOTAL FOR OTH SALARIED				63,030			63,030-
SUBTOTAL FOR BUDGET CODE 5171				68,072			68,072-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH							
02	OTH	SALARIED		022 SEASONAL POSITIONS	27,397		27,397-
SUBTOTAL FOR OTH SALARIED				27,397			27,397-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER	12,603		12,603-
SUBTOTAL FOR FRINGE BENES				12,603			12,603-
SUBTOTAL FOR BUDGET CODE 5224				40,000			40,000-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM							
02	OTH	SALARIED		022 SEASONAL POSITIONS	118,911		118,911-
SUBTOTAL FOR OTH SALARIED				118,911			118,911-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER	77,700		77,700-
SUBTOTAL FOR FRINGE BENES				77,700			77,700-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5239					196,611				196,611-
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: 5269 TREE TRUST									
02 OTH SALARIED		022 SEASONAL POSITIONS		68,493					68,493-
SUBTOTAL FOR OTH SALARIED					68,493				68,493-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,507					31,507-
SUBTOTAL FOR FRINGE BENES					31,507				31,507-
SUBTOTAL FOR BUDGET CODE 5269					100,000				100,000-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,155					60,155-
SUBTOTAL FOR OTH SALARIED					60,155				60,155-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		168					168-
		045 HOLIDAY PAY		480					480-
SUBTOTAL FOR ADD GRS PAY					648				648-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,173					28,173-
SUBTOTAL FOR FRINGE BENES					28,173				28,173-
SUBTOTAL FOR BUDGET CODE 5277					88,976				88,976-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,940				4-	217,940-
SUBTOTAL FOR F/T SALARIED				4	217,940			4-	217,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,535					91,535-
SUBTOTAL FOR FRINGE BENES					91,535				91,535-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5286			4	309,475				4-	309,475-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,715					7,715-
SUBTOTAL FOR OTH SALARIED				7,715					7,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,550					3,550-
SUBTOTAL FOR FRINGE BENES				3,550					3,550-
SUBTOTAL FOR BUDGET CODE 5291				11,265					11,265-
BUDGET CODE: 5803 Restoration of the Lower Bronx River									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,010					3,010-
SUBTOTAL FOR F/T SALARIED				3,010					3,010-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,143					11,143-
SUBTOTAL FOR OTH SALARIED				11,143					11,143-
04 ADD GRS PAY		045 HOLIDAY PAY		88					88-
SUBTOTAL FOR ADD GRS PAY				88					88-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,144					5,144-
SUBTOTAL FOR FRINGE BENES				5,144					5,144-
SUBTOTAL FOR BUDGET CODE 5803				19,385					19,385-
BUDGET CODE: 5809 Urban Long-Term Research Area Ex Award									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,876					11,876-
SUBTOTAL FOR OTH SALARIED				11,876					11,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,309					3,309-
SUBTOTAL FOR FRINGE BENES				3,309					3,309-
SUBTOTAL FOR BUDGET CODE 5809				15,185					15,185-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,400					1,400-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,400				1,400-
SUBTOTAL FOR BUDGET CODE 5812					1,400				1,400-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,816					8,816-
SUBTOTAL FOR F/T SALARIED					8,816				8,816-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,000					11,000-
SUBTOTAL FOR OTH SALARIED					11,000				11,000-
04 ADD GRS PAY		045 HOLIDAY PAY		308					308-
		061 SUPPER MONEY		25					25-
SUBTOTAL FOR ADD GRS PAY					333				333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,780					8,780-
SUBTOTAL FOR FRINGE BENES					8,780				8,780-
SUBTOTAL FOR BUDGET CODE 5831					28,929				28,929-
BUDGET CODE: 5871 MTP-US Forest Service									
02 OTH SALARIED		022 SEASONAL POSITIONS		150,685					150,685-
SUBTOTAL FOR OTH SALARIED					150,685				150,685-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		69,315					69,315-
SUBTOTAL FOR FRINGE BENES					69,315				69,315-
SUBTOTAL FOR BUDGET CODE 5871					220,000				220,000-
BUDGET CODE: 5876 DORIS DUKE - CPF									
02 OTH SALARIED		022 SEASONAL POSITIONS		57,342					57,342-
SUBTOTAL FOR OTH SALARIED					57,342				57,342-
04 ADD GRS PAY		045 HOLIDAY PAY		375					375-
SUBTOTAL FOR ADD GRS PAY					375				375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,549					26,549-
SUBTOTAL FOR FRINGE BENES					26,549				26,549-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5876				84,266			84,266-
TOTAL FOR CENTRAL OPERATIONS			224	43,880,311	262	34,172,089	38 9,708,222-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,713	5	414,271	2- 3,442-
SUBTOTAL FOR F/T SALARIED			7	417,713	5	414,271	2- 3,442-
02 OTH SALARIED		022 SEASONAL POSITIONS		43,000			43,000-
SUBTOTAL FOR OTH SALARIED				43,000			43,000-
SUBTOTAL FOR BUDGET CODE 2270			7	460,713	5	414,271	2- 46,442-
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	939,172	11	879,623	1- 59,549-
SUBTOTAL FOR F/T SALARIED			12	939,172	11	879,623	1- 59,549-
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			12	970,864	11	910,213	1- 60,651-
TOTAL FOR CITYWIDE SERVICES			19	1,431,577	16	1,324,484	3- 107,093-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,253	14	719,337	1	45,084
SUBTOTAL FOR F/T SALARIED			13	674,253	14	719,337	1	45,084
SUBTOTAL FOR BUDGET CODE 2100			13	674,253	14	719,337	1	45,084
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,279,090	12	1,313,163	1-	34,073
SUBTOTAL FOR F/T SALARIED			13	1,279,090	12	1,313,163	1-	34,073
SUBTOTAL FOR BUDGET CODE 2101			13	1,279,090	12	1,313,163	1-	34,073
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	9,408,361	224	8,586,643	13	821,718-
SUBTOTAL FOR F/T SALARIED			211	9,408,361	224	8,586,643	13	821,718-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,790,108		2,902,469		887,639-
SUBTOTAL FOR OTH SALARIED				3,790,108		2,902,469		887,639-
03 UNSALARIED		031 UNSALARIED		26,668		26,668		
SUBTOTAL FOR UNSALARIED				26,668		26,668		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		989,440		989,440		
		042 LONGEVITY DIFFERENTIAL		447,038		447,038		
		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				1,890,788		1,890,788		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000		
SUBTOTAL FOR FRINGE BENES				107,000		107,000		
SUBTOTAL FOR BUDGET CODE 2300			211	15,222,925	224	13,513,568	13	1,709,357-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	623,316	11	657,389	1-	34,073

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	623,316	11	657,389	1-	34,073
SUBTOTAL FOR BUDGET CODE 2500			12	623,316	11	657,389	1-	34,073
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,251,169	15	1,296,253	1	45,084
SUBTOTAL FOR F/T SALARIED			14	1,251,169	15	1,296,253	1	45,084
SUBTOTAL FOR BUDGET CODE 2700			14	1,251,169	15	1,296,253	1	45,084
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,199			1-	30,199-
SUBTOTAL FOR F/T SALARIED			1	30,199			1-	30,199-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,892				13,892-
SUBTOTAL FOR FRINGE BENES				13,892				13,892-
SUBTOTAL FOR BUDGET CODE 5162			1	44,091			1-	44,091-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge								
02 OTH SALARIED		022 SEASONAL POSITIONS		21,335				21,335-
SUBTOTAL FOR OTH SALARIED				21,335				21,335-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,620				9,620-
SUBTOTAL FOR FRINGE BENES				9,620				9,620-
SUBTOTAL FOR BUDGET CODE 5212				30,955				30,955-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,372				5,372-
SUBTOTAL FOR OTH SALARIED				5,372				5,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,471				2,471-
SUBTOTAL FOR FRINGE BENES				2,471				2,471-
SUBTOTAL FOR BUDGET CODE 5807				7,843				7,843-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,548			1-	20,548-
SUBTOTAL FOR F/T SALARIED			1	20,548			1-	20,548-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,452				9,452-
SUBTOTAL FOR FRINGE BENES				9,452				9,452-
SUBTOTAL FOR BUDGET CODE 5817			1	30,000			1-	30,000-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,548			1-	20,548-
SUBTOTAL FOR F/T SALARIED			1	20,548			1-	20,548-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,452				9,452-
SUBTOTAL FOR FRINGE BENES				9,452				9,452-
SUBTOTAL FOR BUDGET CODE 5818			1	30,000			1-	30,000-
BUDGET CODE: 5819 Bronx River Stormwater Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,395			1-	57,395-
SUBTOTAL FOR F/T SALARIED			1	57,395			1-	57,395-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,401				26,401-
SUBTOTAL FOR FRINGE BENES				26,401				26,401-
SUBTOTAL FOR BUDGET CODE 5819			1	83,796			1-	83,796-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh								
02 OTH SALARIED		022 SEASONAL POSITIONS		200,000				200,000-
SUBTOTAL FOR OTH SALARIED				200,000				200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,608				31,608-
SUBTOTAL FOR FRINGE BENES				31,608				31,608-
SUBTOTAL FOR BUDGET CODE 5833				231,608				231,608-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5834 Bronx River Alliance Crew Chief								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,867			21,867-	
SUBTOTAL FOR F/T SALARIED				21,867			21,867-	
SUBTOTAL FOR BUDGET CODE 5834				21,867			21,867-	
BUDGET CODE: 5874 Van Cortlandt Trails Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		41,702			41,702-	
SUBTOTAL FOR OTH SALARIED				41,702			41,702-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,183			19,183-	
SUBTOTAL FOR FRINGE BENES				19,183			19,183-	
SUBTOTAL FOR BUDGET CODE 5874				60,885			60,885-	
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		
SUBTOTAL FOR AMT TO SCHED					5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107				3	127,770	3	127,770	
TOTAL FOR BRONX OPERATIONS			270	19,719,568	279	17,627,480	9	2,092,088-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,445	18	857,220	39,775	
SUBTOTAL FOR F/T SALARIED				18	817,445	18	857,220	39,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2120			18	817,559	18	857,334	39,775
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,591,773	15	1,631,548	39,775
SUBTOTAL FOR F/T SALARIED			15	1,591,773	15	1,631,548	39,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2121			15	1,591,887	15	1,631,662	39,775
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	10,525,798	253	9,486,812	1,038,986-
SUBTOTAL FOR F/T SALARIED			236	10,525,798	253	9,486,812	1,038,986-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,571,930		5,134,272	1,437,658-
SUBTOTAL FOR OTH SALARIED				6,571,930		5,134,272	1,437,658-
03 UNSALARIED		031 UNSALARIED		221,933		221,933	
SUBTOTAL FOR UNSALARIED				221,933		221,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,283,845		1,283,845	
		042 LONGEVITY DIFFERENTIAL		565,953		565,953	
		043 SHIFT DIFFERENTIAL		175,000		175,000	
		045 HOLIDAY PAY		248,761		248,761	
		047 OVERTIME		207,380		207,380	
		049 BACKPAY - PRIOR YEARS		105			105-
SUBTOTAL FOR ADD GRS PAY				2,481,044		2,480,939	105-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823	
SUBTOTAL FOR FRINGE BENES				114,823		114,823	
SUBTOTAL FOR BUDGET CODE 2320			236	19,915,528	253	17,438,779	2,476,749-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	13	711,931	14	757,015	1 45,084
SUBTOTAL FOR F/T SALARIED			13	711,931	14	757,015	1 45,084
SUBTOTAL FOR BUDGET CODE 2520			13	711,931	14	757,015	1 45,084
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,013,327	25	2,092,484	79,157
SUBTOTAL FOR F/T SALARIED			25	2,013,327	25	2,092,484	79,157
SUBTOTAL FOR BUDGET CODE 2720			25	2,013,327	25	2,092,484	79,157
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		19,901			19,901-
SUBTOTAL FOR FRINGE BENES				19,901			19,901-
SUBTOTAL FOR BUDGET CODE 5102				63,165			63,165-
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,900			1- 31,900-
SUBTOTAL FOR F/T SALARIED			1	31,900			1- 31,900-
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		15,668			15,668-
SUBTOTAL FOR FRINGE BENES				15,668			15,668-
SUBTOTAL FOR BUDGET CODE 5222			1	49,728			1- 49,728-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency								
02	OTH	SALARIED	022	SEASONAL POSITIONS		3,470		3,470-
		SUBTOTAL FOR OTH SALARIED			3,470			3,470-
04	ADD	GRS PAY	045	HOLIDAY PAY		56		56-
			047	OVERTIME		11		11-
		SUBTOTAL FOR ADD GRS PAY			67			67-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		1,596		1,596-
		SUBTOTAL FOR FRINGE BENES			1,596			1,596-
		SUBTOTAL FOR BUDGET CODE 5227			5,133			5,133-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02	OTH	SALARIED	022	SEASONAL POSITIONS		17,260		17,260-
		SUBTOTAL FOR OTH SALARIED			17,260			17,260-
04	ADD	GRS PAY	047	OVERTIME		6,000		6,000-
		SUBTOTAL FOR ADD GRS PAY			6,000			6,000-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		7,740		7,740-
		SUBTOTAL FOR FRINGE BENES			7,740			7,740-
		SUBTOTAL FOR BUDGET CODE 5235			31,000			31,000-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association								
02	OTH	SALARIED	022	SEASONAL POSITIONS		12,414		12,414-
		SUBTOTAL FOR OTH SALARIED			12,414			12,414-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		5,347		5,347-
		SUBTOTAL FOR FRINGE BENES			5,347			5,347-
		SUBTOTAL FOR BUDGET CODE 5236			17,761			17,761-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station								
02	OTH	SALARIED	022	SEASONAL POSITIONS		34,382		34,382-
		SUBTOTAL FOR OTH SALARIED			34,382			34,382-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,815			15,815-
		SUBTOTAL FOR FRINGE BENES		15,815			15,815-
		SUBTOTAL FOR BUDGET CODE 5710		50,197			50,197-
		TOTAL FOR BROOKLYN OPERATIONS	308	25,267,569	325	22,777,627	17 2,489,942-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	916,433	21	950,899	1- 34,466
		SUBTOTAL FOR F/T SALARIED	22	916,433	21	950,899	1- 34,466
02 OTH SALARIED		021 PART-TIME POSITIONS		4,092		4,092	
		SUBTOTAL FOR OTH SALARIED		4,092		4,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	22	920,981	21	955,447	1- 34,466
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,554,298	16	1,594,073	39,775
		SUBTOTAL FOR F/T SALARIED	16	1,554,298	16	1,594,073	39,775
		SUBTOTAL FOR BUDGET CODE 2141	16	1,554,298	16	1,594,073	39,775
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	11,253,764	268	10,167,495	15 1,086,269-
		SUBTOTAL FOR F/T SALARIED	253	11,253,764	268	10,167,495	15 1,086,269-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,191,043		3,939,110	1,251,933-
		SUBTOTAL FOR OTH SALARIED		5,191,043		3,939,110	1,251,933-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
			3389				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					554,563			554,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,317,014		1,317,014			
		042 LONGEVITY DIFFERENTIAL		564,512		564,512			
		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					2,986,871			2,986,871	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132			
SUBTOTAL FOR FRINGE BENES					116,132			116,132	
SUBTOTAL FOR BUDGET CODE 2340				253	20,102,373	268		17,764,171	15
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,613	12	582,697	1		45,084
SUBTOTAL FOR F/T SALARIED				11	537,613	12		582,697	1
SUBTOTAL FOR BUDGET CODE 2540				11	537,613	12		582,697	1
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,487,165	17	1,526,940			39,775
SUBTOTAL FOR F/T SALARIED				17	1,487,165	17		1,526,940	39,775
02 OTH SALARIED		022 SEASONAL POSITIONS		5,610		4,336			1,274-
SUBTOTAL FOR OTH SALARIED					5,610			4,336	1,274-
SUBTOTAL FOR BUDGET CODE 2740				17	1,492,775	17		1,531,276	38,501
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		163,000					163,000-
SUBTOTAL FOR OTH SALARIED					163,000				163,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					17,000				17,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5000				180,000			180,000-
BUDGET CODE: 5002 Sloan Kettering CSA							
03 UNSALARIED		031 UNSALARIED		27,851			27,851-
SUBTOTAL FOR UNSALARIED				27,851			27,851-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,811			12,811-
SUBTOTAL FOR FRINGE BENES				12,811			12,811-
SUBTOTAL FOR BUDGET CODE 5002				40,662			40,662-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		31,948			31,948-
SUBTOTAL FOR OTH SALARIED				31,948			31,948-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		337			337-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		575			575-
SUBTOTAL FOR ADD GRS PAY				1,512			1,512-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,138			13,138-
SUBTOTAL FOR FRINGE BENES				13,138			13,138-
SUBTOTAL FOR BUDGET CODE 5113				46,598			46,598-
BUDGET CODE: 5232 Washington Street Market Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,985		67,985	
SUBTOTAL FOR F/T SALARIED				67,985		67,985	
03 UNSALARIED		031 UNSALARIED		160,000		160,000	
SUBTOTAL FOR UNSALARIED				160,000		160,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,437		101,437	
SUBTOTAL FOR FRINGE BENES				101,437		101,437	
SUBTOTAL FOR BUDGET CODE 5232				329,422		329,422	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY								
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-
02 OTH SALARIED		022 SEASONAL POSITIONS		19,300				19,300-
		SUBTOTAL FOR OTH SALARIED		19,300				19,300-
03 UNSALARIED		031 UNSALARIED		30,700				30,700-
		SUBTOTAL FOR UNSALARIED		30,700				30,700-
04 ADD GRS PAY		045 HOLIDAY PAY		500				500-
		047 OVERTIME		3,520				3,520-
		SUBTOTAL FOR ADD GRS PAY		4,020				4,020-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,180				43,180-
		SUBTOTAL FOR FRINGE BENES		43,180				43,180-
		SUBTOTAL FOR BUDGET CODE 5233	1	139,200			1-	139,200-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,783			1-	28,783-
		SUBTOTAL FOR F/T SALARIED	1	28,783			1-	28,783-
04 ADD GRS PAY		045 HOLIDAY PAY		640				640-
		047 OVERTIME		1,923				1,923-
		061 SUPPER MONEY		9				9-
		SUBTOTAL FOR ADD GRS PAY		2,572				2,572-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20				20-
		089 FRINGE BENEFITS-OTHER		12,390				12,390-
		SUBTOTAL FOR FRINGE BENES		12,410				12,410-
		SUBTOTAL FOR BUDGET CODE 5234	1	43,765			1-	43,765-
BUDGET CODE: 5240 Manhattan Parks Improvement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,719				7,719-
		SUBTOTAL FOR F/T SALARIED		7,719				7,719-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		19,450					19,450-
		SUBTOTAL FOR OTH SALARIED		19,450					19,450-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		57					57-
		045 HOLIDAY PAY		137					137-
		047 OVERTIME		1,210					1,210-
		SUBTOTAL FOR ADD GRS PAY		1,404					1,404-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		12,364					12,364-
		SUBTOTAL FOR FRINGE BENES		12,364					12,364-
		SUBTOTAL FOR BUDGET CODE 5240		40,937					40,937-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	64,492			1-		64,492-
		SUBTOTAL FOR F/T SALARIED	1	64,492			1-		64,492-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		27,725					27,725-
		SUBTOTAL FOR OTH SALARIED		27,725					27,725-
03		UNSALARIED							
		031 UNSALARIED		19,960					19,960-
		SUBTOTAL FOR UNSALARIED		19,960					19,960-
04		ADD GRS PAY							
		061 SUPPER MONEY		16					16-
		SUBTOTAL FOR ADD GRS PAY		16					16-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		38,040					38,040-
		SUBTOTAL FOR FRINGE BENES		38,040					38,040-
		SUBTOTAL FOR BUDGET CODE 5241	1	150,233			1-		150,233-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		47,752					47,752-
		SUBTOTAL FOR OTH SALARIED		47,752					47,752-
03		UNSALARIED							
		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04		ADD GRS PAY							
		045 HOLIDAY PAY		500					500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,500				3,500-	
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,300				28,300-	
		SUBTOTAL FOR FRINGE BENES		28,300				28,300-	
		SUBTOTAL FOR BUDGET CODE 5242		90,052				90,052-	
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,633				45,633-	
		SUBTOTAL FOR OTH SALARIED		45,633				45,633-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305				305-	
		089 FRINGE BENEFITS-OTHER		20,930				20,930-	
		SUBTOTAL FOR FRINGE BENES		21,235				21,235-	
		SUBTOTAL FOR BUDGET CODE 5249		66,868				66,868-	
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,807			1-	35,807-	
		SUBTOTAL FOR F/T SALARIED	1	35,807			1-	35,807-	
02 OTH SALARIED		022 SEASONAL POSITIONS		9,500				9,500-	
		SUBTOTAL FOR OTH SALARIED		9,500				9,500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,693				12,693-	
		SUBTOTAL FOR FRINGE BENES		12,693				12,693-	
		SUBTOTAL FOR BUDGET CODE 5251	1	58,000			1-	58,000-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	448,444			17-	448,444-	
		SUBTOTAL FOR F/T SALARIED	17	448,444			17-	448,444-	
02 OTH SALARIED		022 SEASONAL POSITIONS		260,130				260,130-	
		SUBTOTAL FOR OTH SALARIED		260,130				260,130-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000				12,000-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		12,000					12,000-
			043 SHIFT DIFFERENTIAL		7,000					7,000-
			045 HOLIDAY PAY		14,000					14,000-
			047 OVERTIME		14,000					14,000-
			061 SUPPER MONEY		200					200-
			SUBTOTAL FOR ADD GRS PAY		59,200					59,200-
06			064 ALLOWANCE FOR UNIFORMS		3,642					3,642-
			089 FRINGE BENEFITS-OTHER		320,561					320,561-
			SUBTOTAL FOR FRINGE BENES		324,203					324,203-
			SUBTOTAL FOR BUDGET CODE 5255	17	1,091,977				17-	1,091,977-
BUDGET CODE: 5256 97ST Tennis Courts										
01			001 FULL YEAR POSITIONS	1	17,000				1-	17,000-
			SUBTOTAL FOR F/T SALARIED	1	17,000				1-	17,000-
04			041 ASSIGNMENT DIFFERENTIAL		250					250-
			043 SHIFT DIFFERENTIAL		450					450-
			SUBTOTAL FOR ADD GRS PAY		700					700-
06			089 FRINGE BENEFITS-OTHER		7,800					7,800-
			SUBTOTAL FOR FRINGE BENES		7,800					7,800-
			SUBTOTAL FOR BUDGET CODE 5256	1	25,500				1-	25,500-
BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY										
02			022 SEASONAL POSITIONS		7,290					7,290-
			SUBTOTAL FOR OTH SALARIED		7,290					7,290-
06			089 FRINGE BENEFITS-OTHER		3,354					3,354-
			SUBTOTAL FOR FRINGE BENES		3,354					3,354-
			SUBTOTAL FOR BUDGET CODE 5259		10,644					10,644-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK										
01			001 FULL YEAR POSITIONS	2	9,853				2-	9,853-
			SUBTOTAL FOR F/T SALARIED	2	9,853				2-	9,853-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		16,000					16,000-
		SUBTOTAL FOR OTH SALARIED		16,000					16,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000					12,000-
		SUBTOTAL FOR FRINGE BENES		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 5273	2	39,853				2-	39,853-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,868					31,868-
		SUBTOTAL FOR OTH SALARIED		31,868					31,868-
04 ADD GRS PAY		045 HOLIDAY PAY		104					104-
		SUBTOTAL FOR ADD GRS PAY		104					104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,651					14,651-
		SUBTOTAL FOR FRINGE BENES		14,651					14,651-
		SUBTOTAL FOR BUDGET CODE 5278		46,623					46,623-
BUDGET CODE: 5285 SUTTON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,581					14,581-
		SUBTOTAL FOR OTH SALARIED		14,581					14,581-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,707					6,707-
		SUBTOTAL FOR FRINGE BENES		6,707					6,707-
		SUBTOTAL FOR BUDGET CODE 5285		21,288					21,288-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,026				3-	117,026-
		SUBTOTAL FOR F/T SALARIED	3	117,026				3-	117,026-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		16,000			16,000-
		SUBTOTAL FOR OTH SALARIED		16,000			16,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,192			61,192-
		SUBTOTAL FOR FRINGE BENES		61,192			61,192-
		SUBTOTAL FOR BUDGET CODE 5295	3	194,218		3-	194,218-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,004			37,004-
		SUBTOTAL FOR OTH SALARIED		37,004			37,004-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		41			41-
		045 HOLIDAY PAY		309			309-
		047 OVERTIME		68			68-
		SUBTOTAL FOR ADD GRS PAY		418			418-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,453			16,453-
		SUBTOTAL FOR FRINGE BENES		16,453			16,453-
		SUBTOTAL FOR BUDGET CODE 5703		53,875			53,875-
BUDGET CODE: 5706 Roosevelt Tramway T&A							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,627			7,627-
		SUBTOTAL FOR OTH SALARIED		7,627			7,627-
04 ADD GRS PAY		045 HOLIDAY PAY		112			112-
		047 OVERTIME		84			84-
		SUBTOTAL FOR ADD GRS PAY		196			196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,508			3,508-
		SUBTOTAL FOR FRINGE BENES		3,508			3,508-
		SUBTOTAL FOR BUDGET CODE 5706		11,331			11,331-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		38,664			38,664-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					38,664				38,664-
04 ADD GRS PAY		045 HOLIDAY PAY		240					240-
		047 OVERTIME		698					698-
SUBTOTAL FOR ADD GRS PAY					938				938-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,269					10,269-
SUBTOTAL FOR FRINGE BENES					10,269				10,269-
SUBTOTAL FOR BUDGET CODE 5725					49,871				49,871-
BUDGET CODE: 5727 Capsouto Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,000					29,000-
SUBTOTAL FOR OTH SALARIED					29,000				29,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,000					14,000-
SUBTOTAL FOR FRINGE BENES					14,000				14,000-
SUBTOTAL FOR BUDGET CODE 5727					43,000				43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	163,172			9-		163,172-
SUBTOTAL FOR F/T SALARIED				9	163,172		9-		163,172-
02 OTH SALARIED		022 SEASONAL POSITIONS		177,944					177,944-
SUBTOTAL FOR OTH SALARIED					177,944				177,944-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,700					1,700-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		600					600-
		061 SUPPER MONEY		199					199-
SUBTOTAL FOR ADD GRS PAY					7,499				7,499-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,380					1,380-
		089 FRINGE BENEFITS-OTHER		154,558					154,558-
SUBTOTAL FOR FRINGE BENES					155,938				155,938-
SUBTOTAL FOR BUDGET CODE 5802				9	504,553		9-		504,553-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5920 SCHOOL GARDENS INITIATIVE							
02 OTH SALARIED		022 SEASONAL POSITIONS		26,638			26,638-
		SUBTOTAL FOR OTH SALARIED		26,638			26,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000			10,000-
		SUBTOTAL FOR FRINGE BENES		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5920		36,638			36,638-
TOTAL FOR MANHATTAN OPERATIONS			355	27,923,148	334	22,757,086	21- 5,166,062-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,008,250	21	1,042,716	1- 34,466
		SUBTOTAL FOR F/T SALARIED	22	1,008,250	21	1,042,716	1- 34,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2160	22	1,008,364	21	1,042,830	1- 34,466
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,577,855	16	1,617,630	39,775
		SUBTOTAL FOR F/T SALARIED	16	1,577,855	16	1,617,630	39,775
		SUBTOTAL FOR BUDGET CODE 2161	16	1,577,855	16	1,617,630	39,775
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	11,990,632	223	10,833,140	17 1,157,492-
		SUBTOTAL FOR F/T SALARIED	206	11,990,632	223	10,833,140	17 1,157,492-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,797,820		5,394,652	1,403,168-
		SUBTOTAL FOR OTH SALARIED		6,797,820		5,394,652	1,403,168-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
03		UN SALARIED	031	UN SALARIED		386,919		386,919		
		SUBTOTAL FOR UNSALARIED				386,919		386,919		
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,246,531		1,246,531		
			042	LONGEVITY DIFFERENTIAL		542,610		542,610		
			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				2,584,151		2,584,151		
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		121,534		121,534		
		SUBTOTAL FOR FRINGE BENES				121,534		121,534		
		SUBTOTAL FOR BUDGET CODE 2360		206		21,881,056	223	19,320,396	17	2,560,660-
BUDGET CODE: 2377 Fort Totten										
01		F/T SALARIED	001	FULL YEAR POSITIONS	12	337,867	13	382,951	1	45,084
		SUBTOTAL FOR F/T SALARIED		12		337,867	13	382,951	1	45,084
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		12		354,090	13	399,174	1	45,084
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE										
01		F/T SALARIED	001	FULL YEAR POSITIONS	38	2,066,952	37	2,180,182	1-	113,230
		SUBTOTAL FOR F/T SALARIED		38		2,066,952	37	2,180,182	1-	113,230
		SUBTOTAL FOR BUDGET CODE 2560		38		2,066,952	37	2,180,182	1-	113,230
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY										
01		F/T SALARIED	001	FULL YEAR POSITIONS	17	1,451,570	17	1,491,345		39,775
				3400						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,451,570	17	1,491,345	39,775
SUBTOTAL FOR BUDGET CODE 2760			17	1,451,570	17	1,491,345	39,775
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr							
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
SUBTOTAL FOR UNSALARIED				100,000			100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,721			34,721-
SUBTOTAL FOR FRINGE BENES				34,721			34,721-
SUBTOTAL FOR BUDGET CODE 5302				134,721			134,721-
BUDGET CODE: 5762 Elmhurst Park T&A							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,608			5,608-
SUBTOTAL FOR OTH SALARIED				5,608			5,608-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,580			2,580-
SUBTOTAL FOR FRINGE BENES				2,580			2,580-
SUBTOTAL FOR BUDGET CODE 5762				8,188			8,188-
BUDGET CODE: 5811 Urban Field Station							
02 OTH SALARIED		022 SEASONAL POSITIONS		16,965			16,965-
SUBTOTAL FOR OTH SALARIED				16,965			16,965-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,803			7,803-
SUBTOTAL FOR FRINGE BENES				7,803			7,803-
SUBTOTAL FOR BUDGET CODE 5811				24,768			24,768-
BUDGET CODE: 5813 Ft. Totten Lab Share							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,415			24,415-
SUBTOTAL FOR OTH SALARIED				24,415			24,415-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7			7-
		047 OVERTIME		463			463-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

SUBTOTAL FOR ADD GRS PAY					470			470-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,232				11,232-	
SUBTOTAL FOR FRINGE BENES					11,232			11,232-	
SUBTOTAL FOR BUDGET CODE 5813					36,117			36,117-	
BUDGET CODE: 5814 Queens Plaza Project Area									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,528				36,528-	
SUBTOTAL FOR OTH SALARIED					36,528			36,528-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,772				16,772-	
SUBTOTAL FOR FRINGE BENES					16,772			16,772-	
SUBTOTAL FOR BUDGET CODE 5814					53,300			53,300-	
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		253,568				253,568-	
SUBTOTAL FOR OTH SALARIED					253,568			253,568-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,641				116,641-	
SUBTOTAL FOR FRINGE BENES					116,641			116,641-	
SUBTOTAL FOR BUDGET CODE 5816					370,209			370,209-	
TOTAL FOR QUEENS OPERATIONS				311	28,967,190	327	26,051,557	16 2,915,633-	
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	517,621	10	507,003	2-	10,618-	
SUBTOTAL FOR F/T SALARIED				12	517,621	10	507,003	2-	10,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY					152		152		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2180			12	517,773	10	507,155	2-	10,618-
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,010,440	10	999,822	2-	10,618-
SUBTOTAL FOR F/T SALARIED			12	1,010,440	10	999,822	2-	10,618-
SUBTOTAL FOR BUDGET CODE 2181			12	1,010,440	10	999,822	2-	10,618-
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,957	2	92,648	1-	5,309-
SUBTOTAL FOR F/T SALARIED			3	97,957	2	92,648	1-	5,309-
SUBTOTAL FOR BUDGET CODE 2281			3	97,957	2	92,648	1-	5,309-
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,861,517	106	4,333,060	9	528,457-
SUBTOTAL FOR F/T SALARIED			97	4,861,517	106	4,333,060	9	528,457-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,480,795		1,939,503		541,292-
SUBTOTAL FOR OTH SALARIED				2,480,795		1,939,503		541,292-
03 UNSALARIED		031 UNSALARIED		130,160		130,160		
SUBTOTAL FOR UNSALARIED				130,160		130,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,296		600,296		
		042 LONGEVITY DIFFERENTIAL		236,837		236,837		
		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				1,096,123		1,096,123		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908		
SUBTOTAL FOR FRINGE BENES				42,908		42,908		
SUBTOTAL FOR BUDGET CODE 2380			97	8,611,503	106	7,541,754	9	1,069,749-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	816,676	14	861,760	1	1	45,084
SUBTOTAL FOR F/T SALARIED			13	816,676	14	861,760	1	1	45,084
SUBTOTAL FOR BUDGET CODE 2580			13	816,676	14	861,760	1	1	45,084
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	904,129	10	904,522			393
SUBTOTAL FOR F/T SALARIED			10	904,129	10	904,522			393
SUBTOTAL FOR BUDGET CODE 2780			10	904,129	10	904,522			393
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,719					39,719-
SUBTOTAL FOR OTH SALARIED				39,719					39,719-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,271					18,271-
SUBTOTAL FOR FRINGE BENES				18,271					18,271-
SUBTOTAL FOR BUDGET CODE 5282				57,990					57,990-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000					15,000-
SUBTOTAL FOR OTH SALARIED				15,000					15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,051					6,051-
SUBTOTAL FOR FRINGE BENES				6,051					6,051-
SUBTOTAL FOR BUDGET CODE 5880				21,051					21,051-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED				30,000					30,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		70,000					70,000-
SUBTOTAL FOR OTH SALARIED				70,000					70,000-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				50,000			50,000-
04 ADD GRS PAY		045 HOLIDAY PAY		500			500-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,000			59,000-
SUBTOTAL FOR FRINGE BENES				59,000			59,000-
SUBTOTAL FOR BUDGET CODE 5884				210,000			210,000-
TOTAL FOR STATEN ISLAND OPERATIONS			147	12,247,519	152	10,907,661	5 1,339,858-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,574	8	356,956	2- 10,618-
SUBTOTAL FOR F/T SALARIED			10	367,574	8	356,956	2- 10,618-
02 OTH SALARIED		022 SEASONAL POSITIONS		76,867		62,221	14,646-
SUBTOTAL FOR OTH SALARIED				76,867		62,221	14,646-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,089		266,089	
		047 OVERTIME		278,827		278,827	
SUBTOTAL FOR ADD GRS PAY				544,916		544,916	
SUBTOTAL FOR BUDGET CODE 2590			10	989,357	8	964,093	2- 25,264-
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	995,742	15	1,009,472	1 13,730
SUBTOTAL FOR F/T SALARIED			14	995,742	15	1,009,472	1 13,730
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,679		47,679	
SUBTOTAL FOR ADD GRS PAY				47,679		47,679	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2591			14	1,070,900	15	1,084,630	1	13,730
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,377	1	76,881		504
SUBTOTAL FOR F/T SALARIED			1	76,377	1	76,881		504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,515		11,515		
SUBTOTAL FOR ADD GRS PAY				11,515		11,515		
SUBTOTAL FOR BUDGET CODE 2600			1	87,892	1	88,396		504
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,349	11	870,742		393
SUBTOTAL FOR F/T SALARIED			11	870,349	11	870,742		393
SUBTOTAL FOR BUDGET CODE 2660			11	870,349	11	870,742		393
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	246,450	4	241,141	1-	5,309-
SUBTOTAL FOR F/T SALARIED			5	246,450	4	241,141	1-	5,309-
SUBTOTAL FOR BUDGET CODE 2680			5	246,450	4	241,141	1-	5,309-
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,302,897	18	1,124,514	1	178,383-
SUBTOTAL FOR F/T SALARIED			17	1,302,897	18	1,124,514	1	178,383-
SUBTOTAL FOR BUDGET CODE 2690			17	1,302,897	18	1,124,514	1	178,383-
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,777,460	43	3,663,617	5	113,843-
SUBTOTAL FOR F/T SALARIED			38	3,777,460	43	3,663,617	5	113,843-
02 OTH SALARIED		022 SEASONAL POSITIONS		380,820		397,022		16,202
SUBTOTAL FOR OTH SALARIED				380,820		397,022		16,202

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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	38	4,257,163	43	4,159,522	5	97,641-
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	71,060		466
		SUBTOTAL FOR F/T SALARIED	1	70,594	1	71,060		466
		SUBTOTAL FOR BUDGET CODE 2791	1	70,594	1	71,060		466
		TOTAL FOR FIVE BORO	97	8,895,602	101	8,604,098	4	291,504-
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						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED		108		108		
		SUBTOTAL FOR UNSALARIED		108		108		
		SUBTOTAL FOR BUDGET CODE 2262		195		195		
BUDGET CODE: 2890 PEP ARSENAL								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,652,349	96	5,196,092		7	456,257-
		SUBTOTAL FOR F/T SALARIED	89	5,652,349	96	5,196,092		7	456,257-
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		2,302,608		1,784,025			518,583-
		SUBTOTAL FOR OTH SALARIED		2,302,661		1,784,078			518,583-
03 UNSALARIED		031 UNSALARIED		115,193		115,193			
		SUBTOTAL FOR UNSALARIED		115,193		115,193			
		SUBTOTAL FOR BUDGET CODE 2890	89	8,070,203	96	7,095,363		7	974,840-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	941,934	28	989,737			47,803
		SUBTOTAL FOR F/T SALARIED	28	941,934	28	989,737			47,803
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
		SUBTOTAL FOR BUDGET CODE 2892	28	972,312	28	1,020,115			47,803
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,038,714	18	1,047,135			8,421
		SUBTOTAL FOR F/T SALARIED	18	1,038,714	18	1,047,135			8,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,562		190,562			
		043 SHIFT DIFFERENTIAL		110,000		110,000			
		047 OVERTIME		190,936		190,936			
		SUBTOTAL FOR ADD GRS PAY		491,498		491,498			
		SUBTOTAL FOR BUDGET CODE 2899	18	1,530,212	18	1,538,633			8,421
BUDGET CODE: 5116 Urban Park Ranger Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		17,311					17,311-
		SUBTOTAL FOR OTH SALARIED		17,311					17,311-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,963					7,963-
		SUBTOTAL FOR FRINGE BENES		7,963					7,963-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5116				25,274			25,274-
BUDGET CODE: 5237 JACKSON SQUARE PARK							
02	OTH	SALARIED		022	SEASONAL POSITIONS		13,000-
SUBTOTAL FOR OTH SALARIED				13,000			13,000-
04	ADD	GRS PAY		045	HOLIDAY PAY		208-
SUBTOTAL FOR ADD GRS PAY				208			208-
06	FRINGE	BENES		089	FRINGE BENEFITS-OTHER		5,400-
SUBTOTAL FOR FRINGE BENES				5,400			5,400-
SUBTOTAL FOR BUDGET CODE 5237				18,608			18,608-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
02	OTH	SALARIED		022	SEASONAL POSITIONS		284,599-
SUBTOTAL FOR OTH SALARIED				284,599			284,599-
04	ADD	GRS PAY		043	SHIFT DIFFERENTIAL		1,050-
				045	HOLIDAY PAY		1,985-
				047	OVERTIME		5,500-
				049	BACKPAY - PRIOR YEARS		312-
SUBTOTAL FOR ADD GRS PAY				8,847			8,847-
06	FRINGE	BENES		064	ALLOWANCE FOR UNIFORMS		2,135-
				089	FRINGE BENEFITS-OTHER		144,626-
SUBTOTAL FOR FRINGE BENES				146,761			146,761-
SUBTOTAL FOR BUDGET CODE 5238				440,207			440,207-
BUDGET CODE: 5246 BATTERY PARK PEPS							
01	F/T	SALARIED		001	FULL YEAR POSITIONS	33-	665,988-
SUBTOTAL FOR F/T SALARIED			33	665,988		33-	665,988-
02	OTH	SALARIED		022	SEASONAL POSITIONS		387,089-
SUBTOTAL FOR OTH SALARIED				387,089			387,089-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED		33,314					33,314-
		SUBTOTAL FOR UNSALARIED		33,314					33,314-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,028					8,028-
		043 SHIFT DIFFERENTIAL		30,915					30,915-
		045 HOLIDAY PAY		12,930					12,930-
		047 OVERTIME		33,888					33,888-
		061 SUPPER MONEY		839					839-
		SUBTOTAL FOR ADD GRS PAY		86,600					86,600-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		782					782-
		089 FRINGE BENEFITS-OTHER		464,497					464,497-
		SUBTOTAL FOR FRINGE BENES		465,279					465,279-
		SUBTOTAL FOR BUDGET CODE 5246	33	1,638,270				33-	1,638,270-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	23	960,033				23-	960,033-
		SUBTOTAL FOR F/T SALARIED	23	960,033				23-	960,033-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		415,080					415,080-
		SUBTOTAL FOR OTH SALARIED		415,080					415,080-
03		UN SALARIED							
		031 UNSALARIED		66,573					66,573-
		SUBTOTAL FOR UNSALARIED		66,573					66,573-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		21,584					21,584-
		045 HOLIDAY PAY		32,918					32,918-
		047 OVERTIME		40,000					40,000-
		SUBTOTAL FOR ADD GRS PAY		94,502					94,502-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		8,540					8,540-
		089 FRINGE BENEFITS-OTHER		663,175					663,175-
		SUBTOTAL FOR FRINGE BENES		671,715					671,715-
		SUBTOTAL FOR BUDGET CODE 5276	23	2,207,903				23-	2,207,903-
BUDGET CODE: 5298 Junior Ranger Program									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		21,055					21,055-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					21,055				21,055-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14					14-
		049 BACKPAY - PRIOR YEARS		30					30-
SUBTOTAL FOR ADD GRS PAY					44				44-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,612					30,612-
SUBTOTAL FOR FRINGE BENES					30,612				30,612-
SUBTOTAL FOR BUDGET CODE 5298					51,711				51,711-
BUDGET CODE: 5299 UPR Adventure Center Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		56,352					56,352-
SUBTOTAL FOR OTH SALARIED					56,352				56,352-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		63					63-
SUBTOTAL FOR ADD GRS PAY					63				63-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,318					20,318-
SUBTOTAL FOR FRINGE BENES					20,318				20,318-
SUBTOTAL FOR BUDGET CODE 5299					76,733				76,733-
BUDGET CODE: 5861 Met Detail - UPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,961				1-	6,961-
SUBTOTAL FOR F/T SALARIED				1	6,961			1-	6,961-
02 OTH SALARIED		022 SEASONAL POSITIONS		112,309					112,309-
SUBTOTAL FOR OTH SALARIED					112,309				112,309-
03 UNSALARIED		031 UNSALARIED		2,397					2,397-
SUBTOTAL FOR UNSALARIED					2,397				2,397-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		156					156-
		045 HOLIDAY PAY		1,704					1,704-
		047 OVERTIME		10,000					10,000-
		049 BACKPAY - PRIOR YEARS		5,839					5,839-
		061 SUPPER MONEY		60					60-
SUBTOTAL FOR ADD GRS PAY					17,759				17,759-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,609			55,609-
		SUBTOTAL FOR FRINGE BENES		55,609			55,609-
		SUBTOTAL FOR BUDGET CODE 5861	1	195,035		1-	195,035-
BUDGET CODE: 5864 Plover - UPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,244			29,244-
		SUBTOTAL FOR OTH SALARIED		29,244			29,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,756			12,756-
		SUBTOTAL FOR FRINGE BENES		12,756			12,756-
		SUBTOTAL FOR BUDGET CODE 5864		42,000			42,000-
BUDGET CODE: 5885 UPR Adapting to Climate Change In NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,335		3-	186,335-
		SUBTOTAL FOR F/T SALARIED	3	186,335		3-	186,335-
02 OTH SALARIED		022 SEASONAL POSITIONS		28,490			28,490-
		SUBTOTAL FOR OTH SALARIED		28,490			28,490-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,820			98,820-
		SUBTOTAL FOR FRINGE BENES		98,820			98,820-
		SUBTOTAL FOR BUDGET CODE 5885	3	313,645		3-	313,645-
		TOTAL FOR URBAN PARK SERVICES	195	15,582,308	142		5,928,002-
		TOTAL FOR MAINTENANCE & OPERATIONS	2,075	202,651,166	2,082		37,156,829-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,075	202,651,166	2,082	165,494,337	37,156,829-
FINANCIAL PLAN SAVINGS				595,632	595,632
APPROPRIATION	2,075	202,651,166	2,082	166,089,969	36,561,197-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,432,186		143,739,817	8,692,369-
OTHER CATEGORICAL		9,475,974		329,422	9,146,552-
CAPITAL FUNDS - I.F.A.					
STATE		1,793,745			1,793,745-
FEDERAL - C.D.		1,469,020		1,374,079	94,941-
FEDERAL - OTHER		1,778,066			1,778,066-
INTRA-CITY SALES		35,702,175		20,646,651	15,055,524-
TOTAL		202,651,166		166,089,969	36,561,197-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					EXECUTIVE BUDGET FY13	

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	52	4,180,622
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	15	1,001,580
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	5	274,544
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	16	1,389,075
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1138	ADMINISTRATIVE SUPERVISOR	D 846	10035	49,492-212,614	1	85,000
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	28	2,736,336
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	9	693,767
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	14	1,080,716
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	10	706,785
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	1	79,190
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	6	403,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	6	444,992
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	2	159,071
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	3	178,812
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	7	673,216
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	3	168,000
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	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	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	9	471,303
1310	PAA	D 846	10124	45,978- 75,630	51	2,866,153
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	2	127,629
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,561- 72,633	5	364,435
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	65,000
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	6	478,370
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	5	318,802
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	12	914,793

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1400	MACHINIST	D 846	92610	70,010-	76,232	3	253,190
1405	BLACKSMITH	D 846	92305	100,725-	100,725	6	604,350
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029-	67,459	5	376,990
1415	BLACKSMITH'S HELPER	D 846	92306	75,543-	75,543	2	130,123
1425	STAFF ANALYST	D 846	12626	45,029-	67,459	24	1,302,247
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869-	49,041	6	312,972
1442	COMMUNITY COORDINATOR	D 846	56058	52,322-	70,810	81	4,978,203
1450	DOCKMASTER	D 846	81610	45,944-	56,232	2	104,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065-	64,955	1	64,000
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156-	64,848	2	117,139
1475	PARK SUPERVISOR	D 846	81111	69,561-	72,633	213	13,877,928
1505	CLIMBER/PRUNER	D 846	81303	54,111-	58,258	90	5,217,989
1506	CLIMBER & PRUNER	D 846	81303	54,111-	58,258	1	57,423
1509	FORESTER	D 846	81361	50,164-	61,808	3	155,328
1510	GARDENER	D 846	81310	46,095-	58,258	92	4,469,455
1511	ASSISTANT GARDENER	D 846	81309	38,916-	48,705	8	336,964
1530	ACCOUNTANT	D 846	40510	44,048-	75,555	1	65,000
1533	URBAN PARK RANGER	D 846	60421	37,907-	37,907	117	4,437,949
1534	URBAN PARK RANGER	D 846	60421	37,907-	37,907	53	2,679,616
1555	APSW	D 846	81106	44,051-	54,644	298	13,313,276
1560	CPW	D 846	90641	33,662-	45,465	610	21,713,293
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	2	156,000
1613	CITY PLANNER	D 846	22122	53,532-	100,047	6	399,729
1614	ASSOC ENG TECH	D 846	20118	47,516-	65,886	1	50,000
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748-	50,355	1	50,165
1616	CLERICAL ASSOCIATE	D 846	10251	20,095-	52,966	52	2,183,564
1618	CLERICAL AIDE	D 846	10250	28,588-	34,624	3	97,836
1619	CASHIER	D 846	10605	35,285-	52,966	1	49,068
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456-	95,630	2	165,979
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	70,456-	95,630	1	90,000
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	79,462-	125,864	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	79,462-	125,864	4	355,023
1706	OFFICE MACHINE AIDE	D 846	11702	28,588-	40,274	3	95,556
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145-	73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072-	53,788	88	3,933,188
1740	COMMUNITY ASST	D 846	56056	31,454-	35,573	4	140,851

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	11	484,988
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	42,200
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
1811	ADMINISTRATIVE PARKS & RE	D 846	10072	49,492-212,614	1	79,000
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	49,707
1896	EXTERMINATOR	D 846	90510	29,237- 41,844	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	45	2,477,729
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	17	1,765,966
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	17	1,521,891
3031	PAINTER	D 846	91830	63,945- 73,080	12	785,316
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	60,271- 60,271	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	2	177,254
3040	PLUMBER	D 846	91915	83,738- 96,068	21	1,765,263
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	2	122,774
3050	STEAM FITTER	D 846	91925	88,888- 89,230	4	343,894
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	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	3	245,055
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	4	295,680
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	3	267,033
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	5	202,985
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	35,283
SUBTOTAL FOR OBJECT 001					2,302	121,142,829

POSITION SCHEDULE FOR U/A 002				2,302	121,142,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-220	-11,577,508
TOTAL FOR U/A 002				2,082	109,565,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,075,610	20	1,105,610	13-	970,000-
SUBTOTAL FOR F/T SALARIED			33	2,075,610	20	1,105,610	13-	970,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE Z031			33	2,075,838	20	1,105,838	13-	970,000-
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			43	2,262,242	30	1,292,242	13-	970,000-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785		
SUBTOTAL FOR F/T SALARIED				82,785		82,785		
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785		
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,086,648	101	5,436,648		650,000-
			3417					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			101	6,086,648	101	5,436,648			650,000-
02	OTH SALARIED	021 PART-TIME POSITIONS		71,564		71,564			
SUBTOTAL FOR OTH SALARIED				71,564		71,564			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 3807			101	6,158,440	101	5,508,440			650,000-
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	296	19,995,768	246	18,084,267	50-		1,911,501-
SUBTOTAL FOR F/T SALARIED			296	19,995,768	246	18,084,267	50-		1,911,501-
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	042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY				193,637		193,637			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			296	20,340,784	246	18,429,283	50-		1,911,501-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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		6,647		6,647			
		SUBTOTAL FOR F/T SALARIED		6,647		6,647			
		SUBTOTAL FOR BUDGET CODE 3813		6,647		6,647			
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	415	29,411,852	365	26,850,351	50-		2,561,501-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & ENGINEERING		458	31,674,094	395	28,142,593	63- 3,531,501-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	31,674,094	395	28,142,593	3,531,501-
FINANCIAL PLAN SAVINGS		545,000	108	6,785,113	6,240,113
APPROPRIATION	458	32,219,094	503	34,927,706	2,708,612

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	32,219,094	34,927,706	2,708,612
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,219,094	34,927,706	2,708,612

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					EXECUTIVE BUDGET FY13	

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- 85,053	3	164,333
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	56,937- 88,649	4	327,940
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	13	976,728
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	24	2,528,546
1208	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	1	78,110
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
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	1	64,000
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	65,698-103,007	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	180,762
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	2	150,698
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	3	193,255
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	65,698-103,007	29	2,365,119
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	31	2,331,372
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	43	3,081,809
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	7	345,255
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	14	1,073,854
1296	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	2	117,894
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	14	737,507
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	2	121,858
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	7	411,637
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	4	305,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	9	530,179
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	32	1,838,136
1363	SURVEYOR	D 846	21015	55,345- 92,249	4	243,987
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	48	2,836,951
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	4	216,962
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	69,353
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	8	450,282

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	9	526,504
1509	FORESTER	D 846	81361	50,164- 61,808	35	1,768,209
1613	CITY PLANNER	D 846	22122	53,532-100,047	7	486,919
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	2	108,364
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	6	266,827
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	17	747,954
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	34,624
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	49,851- 52,496	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	18	832,837
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	4	134,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	3	217,112
SUBTOTAL FOR OBJECT 001					449	30,036,297

POSITION SCHEDULE FOR U/A 003					449	30,036,297
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	3,612,383
TOTAL FOR U/A 003					503	33,648,680

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
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	1,578,282	21	1,612,977	2	34,695
				SUBTOTAL FOR F/T SALARIED	19	1,578,282	21	1,612,977	2	34,695
02	OTH	SALARIED		022 SEASONAL POSITIONS		64,862		53,876		10,986-
				SUBTOTAL FOR OTH SALARIED		64,862		53,876		10,986-
03	UN	SALARIED		031 UNSALARIED		125,232		125,232		
				SUBTOTAL FOR UNSALARIED		125,232		125,232		
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912		
				042 LONGEVITY DIFFERENTIAL		114		114		
				043 SHIFT DIFFERENTIAL		63,000		63,000		
				045 HOLIDAY PAY		829		829		
				047 OVERTIME		202,528		202,528		
				SUBTOTAL FOR ADD GRS PAY		642,383		642,383		
06	FRINGE	BENES		064 ALLOWANCE FOR UNIFORMS		323		323		
				SUBTOTAL FOR FRINGE BENES		323		323		
				SUBTOTAL FOR BUDGET CODE 4990	19	2,411,082	21	2,434,791	2	23,709
BUDGET CODE: 5311 Central Recreation Programs										
02	OTH	SALARIED		022 SEASONAL POSITIONS		57,225				57,225-
				SUBTOTAL FOR OTH SALARIED		57,225				57,225-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		113			113-
		049 BACKPAY - PRIOR YEARS		130			130-
		SUBTOTAL FOR ADD GRS PAY		243			243-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,533			14,533-
		SUBTOTAL FOR FRINGE BENES		14,533			14,533-
		SUBTOTAL FOR BUDGET CODE 5311		72,001			72,001-
BUDGET CODE: 5312 21 Century Community Learning Centers							
02 OTH SALARIED		022 SEASONAL POSITIONS		212,481			212,481-
		SUBTOTAL FOR OTH SALARIED		212,481			212,481-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,754			79,754-
		SUBTOTAL FOR FRINGE BENES		79,754			79,754-
		SUBTOTAL FOR BUDGET CODE 5312		292,235			292,235-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		95,549			95,549-
		SUBTOTAL FOR OTH SALARIED		95,549			95,549-
04 ADD GRS PAY		045 HOLIDAY PAY		1,051			1,051-
		047 OVERTIME		119			119-
		SUBTOTAL FOR ADD GRS PAY		1,170			1,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,491			44,491-
		SUBTOTAL FOR FRINGE BENES		44,491			44,491-
		SUBTOTAL FOR BUDGET CODE 5314		141,210			141,210-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,814			35,814-
		SUBTOTAL FOR OTH SALARIED		35,814			35,814-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,123			9,123-
		SUBTOTAL FOR FRINGE BENES		9,123			9,123-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5316				44,937			44,937-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		163,663			163,663-
SUBTOTAL FOR OTH SALARIED				163,663			163,663-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,284			75,284-
SUBTOTAL FOR FRINGE BENES				75,284			75,284-
SUBTOTAL FOR BUDGET CODE 5359				238,947			238,947-
BUDGET CODE: 5388 Swim For Life							
02 OTH SALARIED		022 SEASONAL POSITIONS		94,258			94,258-
SUBTOTAL FOR OTH SALARIED				94,258			94,258-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		540			540-
		045 HOLIDAY PAY		658			658-
		047 OVERTIME		9,877			9,877-
SUBTOTAL FOR ADD GRS PAY				11,075			11,075-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,956			17,956-
SUBTOTAL FOR FRINGE BENES				17,956			17,956-
SUBTOTAL FOR BUDGET CODE 5388				123,289			123,289-
TOTAL FOR CENTRAL RECREATION			19	3,323,701	21	2,434,791	2 888,910-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,011,809	35	2,012,663	3 854
		SUBTOTAL FOR F/T SALARIED	32	2,011,809	35	2,012,663	3 854
02 OTH SALARIED		022 SEASONAL POSITIONS		338,534		118,533	220,001-
		SUBTOTAL FOR OTH SALARIED		338,534		118,533	220,001-
03 UNSALARIED		031 UNSALARIED		53,363		53,363	
		SUBTOTAL FOR UNSALARIED		53,363		53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		35,499	33,841
		042 LONGEVITY DIFFERENTIAL		75,355		75,355	
		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		133,921		167,762	33,841
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	2,542,627	35	2,357,321	3 185,306-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		17,123			17,123-
		SUBTOTAL FOR OTH SALARIED		17,123			17,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,877			7,877-
		SUBTOTAL FOR FRINGE BENES		7,877			7,877-
		SUBTOTAL FOR BUDGET CODE 5321		25,000			25,000-
		TOTAL FOR BRONX RECREATION	33	2,599,302	36	2,388,996	3 210,306-

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

BUDGET CODE: 4120 BROOKLYN ADMIN

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	2,692,580	63	2,796,666	3		104,086
		SUBTOTAL FOR F/T SALARIED	60	2,692,580	63	2,796,666	3		104,086
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000			
		022 SEASONAL POSITIONS		364,993		103,071			261,922-
		SUBTOTAL FOR OTH SALARIED		432,993		171,071			261,922-
03 UNSALARIED		031 UNSALARIED		244,524		244,524			
		SUBTOTAL FOR UNSALARIED		244,524		244,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,880		43,880			
		042 LONGEVITY DIFFERENTIAL		181,760		181,760			
		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		341,810		341,810			
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	3,718,907	63	3,561,071	3		157,836-
		TOTAL FOR BROOKLYN RECREATION	65	3,981,048	68	3,823,212	3		157,836-
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	86	4,521,301	90	4,660,080	4 138,779
SUBTOTAL FOR F/T SALARIED		86	4,521,301	90	4,660,080	4 138,779
02 OTH SALARIED	021 PART-TIME POSITIONS		60,000		60,000	
	022 SEASONAL POSITIONS		530,547		248,175	282,372-
SUBTOTAL FOR OTH SALARIED			590,547		308,175	282,372-
03 UNSALARIED	031 UNSALARIED		1,145,620		1,145,620	
SUBTOTAL FOR UNSALARIED			1,145,620		1,145,620	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
	042 LONGEVITY DIFFERENTIAL		354,634		358,757	4,123
	043 SHIFT DIFFERENTIAL		8,000		8,000	
	045 HOLIDAY PAY		58,044		58,044	
	047 OVERTIME		18,412		18,412	
	049 BACKPAY - PRIOR YEARS		110			110-
SUBTOTAL FOR ADD GRS PAY			443,359		447,372	4,013
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		15,123		11,000	4,123-
SUBTOTAL FOR FRINGE BENES			15,123		11,000	4,123-
SUBTOTAL FOR BUDGET CODE 4940		86	6,715,950	90	6,572,247	4 143,703-
BUDGET CODE: 5354 MANHATTAN PAS						
02 OTH SALARIED	022 SEASONAL POSITIONS		86,697			86,697-
SUBTOTAL FOR OTH SALARIED			86,697			86,697-
04 ADD GRS PAY	045 HOLIDAY PAY		313			313-
	049 BACKPAY - PRIOR YEARS		482			482-
	061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY			812			812-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		9,990			9,990-
SUBTOTAL FOR FRINGE BENES			9,990			9,990-
SUBTOTAL FOR BUDGET CODE 5354			97,499			97,499-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANHATTAN RECREATION			92	7,191,413	96	6,950,211	4	241,202-
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		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,418,975	46	2,488,365	3	69,390
SUBTOTAL FOR F/T SALARIED			43	2,418,975	46	2,488,365	3	69,390
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998		
		022 SEASONAL POSITIONS		616,391		340,954		275,437-
SUBTOTAL FOR OTH SALARIED				622,389		346,952		275,437-
03 UNSALARIED		031 UNSALARIED		267,242		267,242		
SUBTOTAL FOR UNSALARIED				267,242		267,242		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828		
		042 LONGEVITY DIFFERENTIAL		201,578		201,578		
		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				395,995		395,995		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		3,000		
SUBTOTAL FOR FRINGE BENES				3,000		3,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4960		43	3,707,601	46	3,501,554	206,047-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM						
02 OTH SALARIED	022 SEASONAL POSITIONS		17,664			17,664-
SUBTOTAL FOR OTH SALARIED			17,664			17,664-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,125			8,125-
SUBTOTAL FOR FRINGE BENES			8,125			8,125-
SUBTOTAL FOR BUDGET CODE 5387			25,789			25,789-
TOTAL FOR QUEENS RECREATION		52	4,152,215	55	3,920,379	231,836-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION						
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,198,662	26	1,233,357	34,695
SUBTOTAL FOR F/T SALARIED		23	1,198,662	26	1,233,357	34,695
02 OTH SALARIED	021 PART-TIME POSITIONS		60,000		60,000	
	022 SEASONAL POSITIONS		179,318		65,933	113,385-
SUBTOTAL FOR OTH SALARIED			239,318		125,933	113,385-
03 UNSALARIED	031 UNSALARIED		178,013		178,013	
SUBTOTAL FOR UNSALARIED			178,013		178,013	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
	042 LONGEVITY DIFFERENTIAL		73,934		73,934	
	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			140,031		140,031	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES			2,000		2,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4980		23	1,758,024	26	1,679,334	3 78,690-
TOTAL FOR STATEN ISLAND RECREATION		23	1,758,024	26	1,679,334	3 78,690-
TOTAL FOR RECREATION SERVICES		284	23,379,383	302	21,196,923	18 2,182,460-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	23,379,383	302	21,196,923	2,182,460-
FINANCIAL PLAN SAVINGS				7,877	7,877
APPROPRIATION	284	23,379,383	302	21,204,800	2,174,583-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,944,796		21,204,800	739,996-
OTHER CATEGORICAL		768,672			768,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		292,235			292,235-
INTRA-CITY SALES		373,680			373,680-
TOTAL		23,379,383		21,204,800	2,174,583-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# 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	8	647,113
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	1	53,863
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	3	324,399
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	82,202
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	8	422,861
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	73,610
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	65	3,625,338
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	8	429,889
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	44	1,368,459
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	38	1,567,141
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
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	9	346,629
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	58	2,231,181
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	20	893,489
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					278	13,054,439

POSITION SCHEDULE FOR U/A 004	278	13,054,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,127,002
TOTAL FOR U/A 004	302	14,181,441

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene Costs - FEMA DPR							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,231,000		7,231,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,231,000		7,231,000-
			SUBTOTAL FOR BUDGET CODE H001		7,231,000		7,231,000-
BUDGET CODE: H002 Hurricane Irene Costs - FEMA DDC							
40	OTHR SER&CHR 850001	40X	CONTRACTUAL SERVICES-GENERAL		11,331,250		11,331,250-
			SUBTOTAL FOR OTHR SER&CHR		11,331,250		11,331,250-
			SUBTOTAL FOR BUDGET CODE H002		11,331,250		11,331,250-
BUDGET CODE: S009 DCAS DEM Procurement of Materials ARRA							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		815,182		815,182-
			SUBTOTAL FOR SUPPLYS&MATL		815,182		815,182-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		487,457		487,457-
			SUBTOTAL FOR PROPTY&EQUIP		487,457		487,457-
			SUBTOTAL FOR BUDGET CODE S009		1,302,639		1,302,639-
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,390		62,390-
			SUBTOTAL FOR SUPPLYS&MATL		62,390		62,390-
30	PROPTY&EQUIP	314	OFFICE FURITURE		13,998		13,998-
			SUBTOTAL FOR PROPTY&EQUIP		13,998		13,998-
40	OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		4,024		4,024-
			SUBTOTAL FOR OTHR SER&CHR		4,024		4,024-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		19,588		19,588-
			SUBTOTAL FOR CNTRCTL SVCS		19,588		19,588-
			SUBTOTAL FOR BUDGET CODE S010		100,000		100,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,435			46,435-
		SUBTOTAL FOR SUPPLYS&MATL		46,435			46,435-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,650			1,650-
		305 MOTOR VEHICLES		39,400			39,400-
		SUBTOTAL FOR PROPTY&EQUIP		41,050			41,050-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,895			1,895-
		SUBTOTAL FOR CNTRCTL SVCS		1,895			1,895-
		SUBTOTAL FOR BUDGET CODE Z001		89,380			89,380-
BUDGET CODE: 2089 POP OTPS - Bronx							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		178,636		96,500	82,136-
		169 MAINTENANCE SUPPLIES		66,559		50,000	16,559-
		170 CLEANING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		275,195		146,500	128,695-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE		500			500-
		315 OFFICE EQUIPMENT		1,670			1,670-
		SUBTOTAL FOR PROPTY&EQUIP		7,170			7,170-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,535			8,535-
		SUBTOTAL FOR OTHR SER&CHR		8,535			8,535-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		240			240-
		608 MAINT & REP GENERAL		5,360			5,360-
		SUBTOTAL FOR CNTRCTL SVCS		5,600			5,600-
		SUBTOTAL FOR BUDGET CODE 2089		296,500		146,500	150,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,227			65,227-
		100 SUPPLIES + MATERIALS - GENERAL		160,414		89,238	71,176-
		169 MAINTENANCE SUPPLIES		63,189		31,255	31,934-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		7,564		2,881	4,683-
		SUBTOTAL FOR SUPPLYS&MATL		296,394		123,374	173,020-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,980			1,980-
		319 SECURITY EQUIPMENT		2,126		2,126	
		SUBTOTAL FOR PROPTY&EQUIP		4,106		2,126	1,980-
		SUBTOTAL FOR BUDGET CODE 2189		300,500		125,500	175,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,000		214,000	
		SUBTOTAL FOR SUPPLYS&MATL		214,000		214,000	
		SUBTOTAL FOR BUDGET CODE 2222		214,000		214,000	
BUDGET CODE: 2252 POP Transitional Jobs OTPS-IC Match HRA							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,280			5,280-
		SUBTOTAL FOR CNTRCTL SVCS		5,280			5,280-
		SUBTOTAL FOR BUDGET CODE 2252		5,280			5,280-
BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,187			13,187-
		SUBTOTAL FOR SUPPLYS&MATL		13,187			13,187-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,845			25,845-
		SUBTOTAL FOR OTHR SER&CHR		25,845			25,845-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		53,039			53,039-
		SUBTOTAL FOR CNTRCTL SVCS		53,039			53,039-
		SUBTOTAL FOR BUDGET CODE 2255		92,071			92,071-
BUDGET CODE: 2263 Community Events							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,723		125,000	73,277
		169 MAINTENANCE SUPPLIES		105,777			105,777-
		SUBTOTAL FOR SUPPLYS&MATL		157,500		125,000	32,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		17,500		17,500-
			SUBTOTAL FOR CNTRCTL SVCS		17,500		17,500-
			SUBTOTAL FOR BUDGET CODE 2263		180,000	125,000	55,000-
BUDGET CODE: 2264 Randall's Island Expense							
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		40,000		40,000-
			332 PURCH DATA PROCESSING EQUIPT		4,126		4,126-
			SUBTOTAL FOR PROPTY&EQUIP		44,126		44,126-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,500		6,500-
			SUBTOTAL FOR CNTRCTL SVCS		6,500		6,500-
			SUBTOTAL FOR BUDGET CODE 2264		50,626		50,626-
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000-
		100	SUPPLIES + MATERIALS - GENERAL		42,812	15,700	27,112-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		52,500	54,000	1,500
		169	MAINTENANCE SUPPLIES		28,784	35,000	6,216
		199	DATA PROCESSING SUPPLIES		421		421-
			SUBTOTAL FOR SUPPLYS&MATL		127,517	104,700	22,817-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,275	2,000	275-
			332 PURCH DATA PROCESSING EQUIPT			2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		2,275	4,000	1,725
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,400	5,400
			417 ADVERTISING			20,000	20,000
			SUBTOTAL FOR OTHR SER&CHR			25,400	25,400
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,100	35,000	32,900
		607	MAINT & REP MOTOR VEH EQUIP		8,000	10,400	2,400
		608	MAINT & REP GENERAL		151,619	60,000	91,619-
		624	CLEANING SERVICES	1	1,800	8,300	6,500

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,980		2,200	220
		SUBTOTAL FOR CNTRCTL SVCS	1	165,499	1	115,900	49,599-
		SUBTOTAL FOR BUDGET CODE 2284	1	295,291	1	250,000	45,291-
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		462,101		1,849,500	1,387,399
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		1,457			1,457-
		169 MAINTENANCE SUPPLIES		168,626			168,626-
		170 CLEANING SUPPLIES		61,518			61,518-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		871,202		1,975,000	1,103,798
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000			35,000-
		305 MOTOR VEHICLES		259,070			259,070-
		314 OFFICE FURITURE		4,310			4,310-
		332 PURCH DATA PROCESSING EQUIPT		47,220			47,220-
		SUBTOTAL FOR PROPTY&EQUIP		345,600			345,600-
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,447			1,447-
		412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,650			95,650-
		453 OVERNIGHT TRVL EXP-GENERAL		120			120-
		SUBTOTAL FOR OTHR SER&CHR		1,372,217		1,275,000	97,217-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,136			10,136-
		615 PRINTING CONTRACTS		18,775			18,775-
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,070			12,070-
		SUBTOTAL FOR CNTRCTL SVCS		45,981			45,981-
		SUBTOTAL FOR BUDGET CODE 2289		2,635,000		3,250,000	615,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		143,877		1,411,156	1,267,279

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,663			4,663-
		169 MAINTENANCE SUPPLIES		32,570			32,570-
		SUBTOTAL FOR SUPPLYS&MATL		186,110		1,411,156	1,225,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,905			41,905-
		305 MOTOR VEHICLES		204,272			204,272-
		SUBTOTAL FOR PROPTY&EQUIP		246,177			246,177-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,318			12,318-
		SUBTOTAL FOR OTHR SER&CHR		12,318			12,318-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,233			105,233-
		602 TELECOMMUNICATIONS MAINT		2,960			2,960-
		608 MAINT & REP GENERAL		15,190			15,190-
		615 PRINTING CONTRACTS		430			430-
		671 TRAINING PRGM CITY EMPLOYEES		800			800-
		SUBTOTAL FOR CNTRCTL SVCS		124,613			124,613-
		SUBTOTAL FOR BUDGET CODE 2316		569,218		1,411,156	841,938
BUDGET CODE: 2389 POP OTPS - Queens							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,002			42,002-
		100 SUPPLIES + MATERIALS - GENERAL		67,847		56,500	11,347-
		169 MAINTENANCE SUPPLIES		89,383		30,000	59,383-
		170 CLEANING SUPPLIES		9,750		3,000	6,750-
		SUBTOTAL FOR SUPPLYS&MATL		208,982		89,500	119,482-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,963			25,963-
		SUBTOTAL FOR PROPTY&EQUIP		25,963			25,963-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,555			5,555-
		SUBTOTAL FOR OTHR SER&CHR		5,555			5,555-
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-
BUDGET CODE: 2489 POP OTPS - Staten Island							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		19,513		18,000		1,513-
			169 MAINTENANCE SUPPLIES		35,987				35,987-
			SUBTOTAL FOR SUPPLYS&MATL		70,500		18,000		52,500-
			SUBTOTAL FOR BUDGET CODE 2489		70,500		18,000		52,500-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			100 SUPPLIES + MATERIALS - GENERAL		110,844		72,000		38,844-
			110 FOOD & FORAGE SUPPLIES		7,000		5,000		2,000-
			169 MAINTENANCE SUPPLIES		78,780		35,000		43,780-
			170 CLEANING SUPPLIES		4,826		1,500		3,326-
			SUBTOTAL FOR SUPPLYS&MATL		236,450		113,500		122,950-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		2,000		1,000
			319 SECURITY EQUIPMENT		7,050		4,000		3,050-
			SUBTOTAL FOR PROPTY&EQUIP		8,050		6,000		2,050-
			SUBTOTAL FOR BUDGET CODE 2589		244,500		119,500		125,000-
BUDGET CODE: 4000 Hurricane Irene Costs - DPR City Portion									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		943,750				943,750-
			SUBTOTAL FOR CNTRCTL SVCS		943,750				943,750-
			SUBTOTAL FOR BUDGET CODE 4000		943,750				943,750-
BUDGET CODE: 4001 Hurricane Irene Costs - DDC City Portion									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000				17,000-
			SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,569,773				1,569,773-
			615 PRINTING CONTRACTS		31,977				31,977-
			SUBTOTAL FOR CNTRCTL SVCS		1,601,750				1,601,750-
			SUBTOTAL FOR BUDGET CODE 4001		1,618,750				1,618,750-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		444					444-
		199 DATA PROCESSING SUPPLIES		82,481					82,481-
		SUBTOTAL FOR SUPPLYS&MATL		82,925					82,925-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,465					51,465-
		332 PURCH DATA PROCESSING EQUIPT		232,649					232,649-
		SUBTOTAL FOR PROPTY&EQUIP		284,114					284,114-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		11,315					11,315-
		SUBTOTAL FOR OTHR SER&CHR		11,315					11,315-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,839					12,839-
		671 TRAINING PRGM CITY EMPLOYEES		3,430					3,430-
		686 PROF SERV OTHER		5,377					5,377-
		SUBTOTAL FOR CNTRCTL SVCS		21,646					21,646-
		SUBTOTAL FOR BUDGET CODE 5007		400,000					400,000-
BUDGET CODE: 5830 Cedar Grove									
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		65,366					65,366-
		400 CONTRACTUAL SERVICES-GENERAL		1,530					1,530-
		SUBTOTAL FOR OTHR SER&CHR		66,896					66,896-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,272,538					1,272,538-
		SUBTOTAL FOR CNTRCTL SVCS		1,272,538					1,272,538-
		SUBTOTAL FOR BUDGET CODE 5830		1,339,434					1,339,434-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		521,838					521,838-
		SUBTOTAL FOR CNTRCTL SVCS		521,838					521,838-
		SUBTOTAL FOR BUDGET CODE 6263		521,838					521,838-
BUDGET CODE: 6440 FRESHKILLS DCP CONSULTANTS									
40	OTHR SER&CHR	030001 40X CONTRACTUAL SERVICES-GENERAL		31,881					31,881-
		SUBTOTAL FOR OTHR SER&CHR		31,881					31,881-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6440				31,881			31,881-
BUDGET CODE: 6511 Rangers							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		800			800-
		100 SUPPLIES + MATERIALS - GENERAL		56,205			56,205-
		107 MEDICAL,SURGICAL & LAB SUPPLY		812			812-
		110 FOOD & FORAGE SUPPLIES		1,900			1,900-
		169 MAINTENANCE SUPPLIES		762			762-
		199 DATA PROCESSING SUPPLIES		1,534			1,534-
SUBTOTAL FOR SUPPLYS&MATL				62,013			62,013-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,284			1,284-
		302 TELECOMMUNICATIONS EQUIPMENT		570			570-
		314 OFFICE FURITURE		8,690			8,690-
		332 PURCH DATA PROCESSING EQUIPT		1,604			1,604-
SUBTOTAL FOR PROPTY&EQUIP				12,148			12,148-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,692			5,692-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500			6,500-
SUBTOTAL FOR OTHR SER&CHR				12,192			12,192-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		998			998-
		615 PRINTING CONTRACTS		18,540			18,540-
		671 TRAINING PRGM CITY EMPLOYEES		8,557			8,557-
SUBTOTAL FOR CNTRCTL SVCS				28,095			28,095-
SUBTOTAL FOR BUDGET CODE 6511				114,448			114,448-
BUDGET CODE: 6590 Travers Park Option Payment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		360,000			360,000-
SUBTOTAL FOR CNTRCTL SVCS				360,000			360,000-
SUBTOTAL FOR BUDGET CODE 6590				360,000			360,000-
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6651					50,000	50,000
BUDGET CODE: 6691 Junior Ranger Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,000	43,000
SUBTOTAL FOR SUPPLYS&MATL					43,000	43,000
SUBTOTAL FOR BUDGET CODE 6691					43,000	43,000
BUDGET CODE: 6809 Central Park Conservancy Contribution						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,290,000		5,290,000	5,290,000
SUBTOTAL FOR CNTRCTL SVCS			5,290,000		5,290,000	5,290,000
SUBTOTAL FOR BUDGET CODE 6809			5,290,000		5,290,000	5,290,000
BUDGET CODE: 7005 CC Department of Parks and Recreation						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,132			26,132-
	110 FOOD & FORAGE SUPPLIES		2,100			2,100-
	169 MAINTENANCE SUPPLIES		4,666			4,666-
SUBTOTAL FOR SUPPLYS&MATL			32,898			32,898-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,460			3,460-
	314 OFFICE FURITURE		733			733-
SUBTOTAL FOR PROPTY&EQUIP			4,193			4,193-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,368			25,368-
	417 ADVERTISING		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR			26,568			26,568-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,050,765			1,050,765-
	608 MAINT & REP GENERAL		2,900			2,900-
	615 PRINTING CONTRACTS		1,285			1,285-
SUBTOTAL FOR CNTRCTL SVCS			1,054,950			1,054,950-
SUBTOTAL FOR BUDGET CODE 7005			1,118,609			1,118,609-
TOTAL FOR		1	36,986,965	1	11,133,156	25,853,809-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,870		30,000	8,130
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,500			2,500-
		169	MAINTENANCE SUPPLIES		11,000			11,000-
		199	DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL			45,370		40,000	5,370-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,693		5,050	13,643-
		302	TELECOMMUNICATIONS EQUIPMENT		17,487		20,000	2,513
		305	MOTOR VEHICLES		5,329			5,329-
		319	SECURITY EQUIPMENT		19,000		25,000	6,000
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP			80,509		70,050	10,459-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		35,822		92,000	56,178
		SUBTOTAL FOR OTHR SER&CHR			35,822		92,000	56,178
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	4,359	6	10,000	5,641
		602	TELECOMMUNICATIONS MAINT		10,241			10,241-
		608	MAINT & REP GENERAL		52,649		15,000	37,649-
		SUBTOTAL FOR CNTRCTL SVCS		6	67,249	6	25,000	42,249-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR FXD MIS CHGS			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 6100		6	233,450	6	227,050	6,400-
BUDGET CODE: 6666 Grants Holding Code								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,900		50,000	34,100
		SUBTOTAL FOR SUPPLYS&MATL			15,900		50,000	34,100
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,100			34,100-
		SUBTOTAL FOR CNTRCTL SVCS			34,100			34,100-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6666				50,000		50,000	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	283,450	6	277,050	6,400-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		200,000			200,000-
	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,492			8,492-
	100	SUPPLIES + MATERIALS - GENERAL		1,775,488		2,076,058	300,570
	106	MOTOR VEHICLE FUEL		5,132,458		5,480,885	348,427
	109	FUEL OIL		3,037,900		3,245,000	207,100
	110	FOOD & FORAGE SUPPLIES		19,989		470	19,519-
	117	POSTAGE		164,448			164,448-
	169	MAINTENANCE SUPPLIES		185,478			185,478-
	170	CLEANING SUPPLIES		4,960			4,960-
	199	DATA PROCESSING SUPPLIES		44,346			44,346-
SUBTOTAL FOR SUPPLYS&MATL				10,573,559		10,802,413	228,854
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		354,096		39,972	314,124-
	314	OFFICE FURITURE		25,000		25,000	
	315	OFFICE EQUIPMENT		2,393			2,393-
	332	PURCH DATA PROCESSING EQUIPT		40,434		70,000	29,566
	337	BOOKS-OTHER		51,523			51,523-
SUBTOTAL FOR PROPTY&EQUIP				473,446		134,972	338,474-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000		20,000	40,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,690			5,690-
	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					
	400	CONTRACTUAL SERVICES-GENERAL		27,000			27,000-
	403	OFFICE SERVICES		15,000			15,000-
	412	RENTALS OF MISC.EQUIP		209,792		779,630	569,838
	417	ADVERTISING		220,622			220,622-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,000				42,000-
			SUBTOTAL FOR OTHR SER&CHR		580,104		799,630		219,526
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	764,305	50	988,360		224,055
		602	TELECOMMUNICATIONS MAINT	1	266,699	1	454,600		187,901
		608	MAINT & REP GENERAL	9	412,061	9	448,518		36,457
		612	OFFICE EQUIPMENT MAINTENANCE		1,400				1,400-
		615	PRINTING CONTRACTS		110,775				110,775-
		619	SECURITY SERVICES		235,921				235,921-
		671	TRAINING PRGM CITY EMPLOYEES	1	95,744	1	27,079		68,665-
		682	PROF SERV LEGAL SERVICES		2,500				2,500-
		684	PROF SERV COMPUTER SERVICES		62,920				62,920-
		686	PROF SERV OTHER	1	108,583	1	32,640		75,943-
			SUBTOTAL FOR CNTRCTL SVCS	62	2,060,908	62	1,951,197		109,711-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
		856001 79D	TRAINING CITY EMPLOYEES		11,265				11,265-
			SUBTOTAL FOR FXD MIS CHGS		80,465				80,465-
			SUBTOTAL FOR BUDGET CODE 6805	62	13,768,482	62	13,688,212		80,270-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		114		20,000		19,886
			SUBTOTAL FOR SUPPLYS&MATL		114		20,000		19,886
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,518				1,518-
		624	CLEANING SERVICES		18,368				18,368-
			SUBTOTAL FOR CNTRCTL SVCS		19,886				19,886-
			SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000		
TOTAL FOR DEPUTY COMM OF MGMT				62	13,788,482	62	13,708,212		80,270-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		96,304				96,304-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		117,004			117,004-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500			14,500-
		314 OFFICE FURITURE		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,500			22,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,200			6,200-
		SUBTOTAL FOR OTHR SER&CHR		6,200			6,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		608 MAINT & REP GENERAL		5,000			5,000-
		615 PRINTING CONTRACTS		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		10,500			10,500-
		SUBTOTAL FOR BUDGET CODE 5801		156,204			156,204-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		156,204			156,204-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5122 Catalyst for Neighborhood Parks							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		475,000			475,000-
		SUBTOTAL FOR CNTRCTL SVCS		475,000			475,000-
		SUBTOTAL FOR BUDGET CODE 5122		475,000			475,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		475,000			475,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z030 Plan NYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,405		803,066	775,661
		169 MAINTENANCE SUPPLIES		143			143-
		199 DATA PROCESSING SUPPLIES		1,305			1,305-
		SUBTOTAL FOR SUPPLYS&MATL		28,853		803,066	774,213
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,600			13,600-
		337 BOOKS-OTHER		386			386-
		SUBTOTAL FOR PROPTY&EQUIP		13,986			13,986-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,804			1,804-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		490 SPECIAL SERVICES		7,870			7,870-
		SUBTOTAL FOR OTHR SER&CHR		10,024			10,024-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				746,632	746,632
		602 TELECOMMUNICATIONS MAINT		450		1,980	1,530
		671 TRAINING PRGM CITY EMPLOYEES		4,703			4,703-
		SUBTOTAL FOR CNTRCTL SVCS		5,153		748,612	743,459
		SUBTOTAL FOR BUDGET CODE Z030		58,016		1,551,678	1,493,662
BUDGET CODE: 0109 NYC ZOOS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				608,186	608,186
		667 PAY TO CULTURAL INSTITUTIONS	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 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,147		2,259	6,888-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		13,989			13,989-
		SUBTOTAL FOR SUPPLYS&MATL		27,736		3,859	23,877-
30 PROPTY&EQUIP		314 OFFICE FURITURE		471			471-
		315 OFFICE EQUIPMENT		133			133-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				604			604-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		585			585-
		608 MAINT & REP GENERAL	1	1,888	1	5,600	3,712
		612 OFFICE EQUIPMENT MAINTENANCE		1,045			1,045-
		615 PRINTING CONTRACTS		6,094			6,094-
		624 CLEANING SERVICES		7,779			7,779-
SUBTOTAL FOR CNTRCTL SVCS			1	17,391	1	5,600	11,791-
SUBTOTAL FOR BUDGET CODE 1000			1	45,731	1	9,459	36,272-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				13,000		25,000	12,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000			11,000-
SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1	4	1,000	999
		608 MAINT & REP GENERAL		1,843			1,843-
SUBTOTAL FOR CNTRCTL SVCS			4	1,844	4	1,000	844-
SUBTOTAL FOR BUDGET CODE 1001			4	25,844	4	26,000	156
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,214		2,344	1,130
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				11,214		2,344	8,870-
30	PROPTY&EQUIP	337 BOOKS-OTHER		130			130-
SUBTOTAL FOR PROPTY&EQUIP				130			130-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	865	1	1,865	1,000
SUBTOTAL FOR CNTRCTL SVCS			1	865	1	1,865	1,000
SUBTOTAL FOR BUDGET CODE 1002			1	12,209	1	4,209	8,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,317		331,317	250,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		185,000		100,000	85,000-
		117 POSTAGE		50,000		50,000	
		169 MAINTENANCE SUPPLIES		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		351,317		516,317	165,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		80,000	
		305 MOTOR VEHICLES		437,400		437,400	
		SUBTOTAL FOR PROPTY&EQUIP		517,400		517,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		290,000		250,000	40,000-
		607 MAINT & REP MOTOR VEH EQUIP		75,000		200,000	125,000
		615 PRINTING CONTRACTS		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		415,000		500,000	85,000
		SUBTOTAL FOR BUDGET CODE 2297		1,308,717		1,558,717	250,000
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,540		5,540	28,000-
		100 SUPPLIES + MATERIALS - GENERAL		93,701		155,209	61,508
		110 FOOD & FORAGE SUPPLIES		18,000		12,000	6,000-
		117 POSTAGE		6,479		1,179	5,300-
		169 MAINTENANCE SUPPLIES		32,780			32,780-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		186,500		175,928	10,572-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400	400
		314 OFFICE FURITURE		2,700		2,000	700-
		SUBTOTAL FOR PROPTY&EQUIP		2,700		2,400	300-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,109		8,000	22,109-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
		SUBTOTAL FOR OTHR SER&CHR		30,109		11,150	18,959-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,075				21,075-
			612 OFFICE EQUIPMENT MAINTENANCE	3		3	595		595
			615 PRINTING CONTRACTS	2	21,500	2	11,500		10,000-
			633 TRANSPORTATION EXPENDITURES		5,800				5,800-
			671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119		1,119
			685 PROF SERV DIRECT EDUC SERV	2		2	1,500		1,500
			686 PROF SERV OTHER	4	9,950	4	850		9,100-
		SUBTOTAL FOR CNTRCTL SVCS		15	58,325	15	15,564		42,761-
		SUBTOTAL FOR BUDGET CODE 2922		15	277,634	15	205,042		72,592-
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,300		9,818		4,518
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		8,500		4,500
			169 MAINTENANCE SUPPLIES		9,603				9,603-
			199 DATA PROCESSING SUPPLIES		4,169		1,000		3,169-
		SUBTOTAL FOR SUPPLYS&MATL			23,072		19,318		3,754-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,066		11,066
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP					16,266		16,266
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,112		3,800		688
		SUBTOTAL FOR OTHR SER&CHR			3,112		3,800		688
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,735				3,735-
			607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	4,000		15,000-
			608 MAINT & REP GENERAL	4		4	2,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500		2,500
			686 PROF SERV OTHER	1		1	2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS		7	22,735	7	10,500		12,235-
		SUBTOTAL FOR BUDGET CODE 2923		7	48,919	7	49,884		965
BUDGET CODE: 5120 HISTORIC HOUSES									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
			100 SUPPLIES + MATERIALS - GENERAL		26,329		32,378		6,049
			169 MAINTENANCE SUPPLIES		600				600-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		3,565				3,565-	
		SUBTOTAL FOR SUPPLYS&MATL		37,494		32,378		5,116-	
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		2	3,900		3,900	
		608 MAINT & REP GENERAL	2	20,374	2	4,650		15,724-	
		624 CLEANING SERVICES		4,200				4,200-	
		SUBTOTAL FOR CNTRCTL SVCS	4	24,574	4	8,550		16,024-	
		SUBTOTAL FOR BUDGET CODE 5120	4	62,068	4	50,277		11,791-	
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
		SUBTOTAL FOR BUDGET CODE 5123		8,000				8,000-	
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		320,620				320,620-	
		SUBTOTAL FOR PROPTY&EQUIP		320,620				320,620-	
		SUBTOTAL FOR BUDGET CODE 5159		320,620				320,620-	
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		216,000				216,000-	
		SUBTOTAL FOR SUPPLYS&MATL		216,000				216,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,880				30,880-	
		SUBTOTAL FOR PROPTY&EQUIP		30,880				30,880-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-	
		SUBTOTAL FOR BUDGET CODE 5171		281,880				281,880-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400					400-
		199 DATA PROCESSING SUPPLIES		29,455					29,455-
		SUBTOTAL FOR SUPPLYS&MATL		29,855					29,855-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600					600-
		SUBTOTAL FOR PROPTY&EQUIP		600					600-
		SUBTOTAL FOR BUDGET CODE 5224		30,455					30,455-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,250					8,250-
		169 MAINTENANCE SUPPLIES		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		9,000					9,000-
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		52,900					52,900-
		686 PROF SERV OTHER		5,913					5,913-
		SUBTOTAL FOR CNTRCTL SVCS		58,813					58,813-
		SUBTOTAL FOR BUDGET CODE 5229		78,313					78,313-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,235					8,235-
		169 MAINTENANCE SUPPLIES		1,270					1,270-
		SUBTOTAL FOR SUPPLYS&MATL		9,505					9,505-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		360					360-
		SUBTOTAL FOR PROPTY&EQUIP		360					360-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,367					2,367-
		SUBTOTAL FOR CNTRCTL SVCS		2,367					2,367-
		SUBTOTAL FOR BUDGET CODE 5239		12,232					12,232-
BUDGET CODE: 5269 TREE TRUST									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,115					2,115-
		SUBTOTAL FOR SUPPLYS&MATL		2,115					2,115-
		SUBTOTAL FOR BUDGET CODE 5269		2,115					2,115-
BUDGET CODE: 5803 Restoration of the Lower Bronx River									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		369					369-
		SUBTOTAL FOR SUPPLYS&MATL		369					369-
		SUBTOTAL FOR BUDGET CODE 5803		369					369-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,157					1,157-
		SUBTOTAL FOR SUPPLYS&MATL		1,157					1,157-
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 5831		8,657					8,657-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		363					363-
		SUBTOTAL FOR SUPPLYS&MATL		363					363-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		284					284-
		SUBTOTAL FOR PROPTY&EQUIP		284					284-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,771					39,771-
		SUBTOTAL FOR CNTRCTL SVCS		39,771					39,771-
		SUBTOTAL FOR BUDGET CODE 5872		40,418					40,418-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		33,000			21,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,317		17,417			11,900-
		SUBTOTAL FOR SUPPLYS&MATL		83,317		50,417			32,900-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	2,000	1		2,000	
		608 MAINT & REP GENERAL	1		1		1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2		3,250	1,250
		SUBTOTAL FOR BUDGET CODE 6250	2	85,317	2		56,417	28,900-
BUDGET CODE: 6520 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,507			3,010	12,497-
		199 DATA PROCESSING SUPPLIES					1,969	1,969
		SUBTOTAL FOR SUPPLYS&MATL		15,507			4,979	10,528-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,130			901	2,229-
		337 BOOKS-OTHER		389			658	269
		SUBTOTAL FOR PROPTY&EQUIP		3,519			1,559	1,960-
40 OTHR SER&CHR		403 OFFICE SERVICES					1,940	1,940
		412 RENTALS OF MISC.EQUIP		250				250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			2,103	1,653
		454 OVERNIGHT TRVL EXP-SPECIAL					324	324
		SUBTOTAL FOR OTHR SER&CHR		700			4,367	3,667
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		1		416	416
		615 PRINTING CONTRACTS	1		1		5,868	5,868
		686 PROF SERV OTHER	6		6		2,927	2,927
		SUBTOTAL FOR CNTRCTL SVCS	8		8		9,211	9,211
		SUBTOTAL FOR BUDGET CODE 6520	8	19,726	8		20,116	390
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,125				1,125-
		100 SUPPLIES + MATERIALS - GENERAL		43,775			27,737	16,038-
		169 MAINTENANCE SUPPLIES		6,181			15,000	8,819
		SUBTOTAL FOR SUPPLYS&MATL		51,081			42,737	8,344-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					8,000	8,000
		337 BOOKS-OTHER		390				390-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					390		8,000		7,610
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,266		3,000		734	
SUBTOTAL FOR OTHR SER&CHR					2,266		3,000		734
SUBTOTAL FOR BUDGET CODE 6530					53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,894		5,894	
SUBTOTAL FOR SUPPLYS&MATL						5,894		5,894	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		896		10,896		10,000	
SUBTOTAL FOR PROPTY&EQUIP					896		10,896		10,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,502		2,625		1,123	
SUBTOTAL FOR OTHR SER&CHR					1,502		2,625		1,123
SUBTOTAL FOR BUDGET CODE 6585					2,398		19,415		17,017
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
		100 SUPPLIES + MATERIALS - GENERAL		19,098		5,691		13,407-	
		110 FOOD & FORAGE SUPPLIES		1,050				1,050-	
		199 DATA PROCESSING SUPPLIES		5,093				5,093-	
SUBTOTAL FOR SUPPLYS&MATL					27,741		5,691		22,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,654		32,535		30,881	
		314 OFFICE FURITURE		427				427-	
		332 PURCH DATA PROCESSING EQUIPT		6,519				6,519-	
		337 BOOKS-OTHER		2,705				2,705-	
		338 LIBRARY BOOKS		700				700-	
SUBTOTAL FOR PROPTY&EQUIP					12,005		32,535		20,530
40	OTHR SER&CHR	403 OFFICE SERVICES		900				900-	
		412 RENTALS OF MISC.EQUIP		2,221		2,360		139	
		451 NON OVERNIGHT TRVL EXP-GENERAL		321		648		327	
SUBTOTAL FOR OTHR SER&CHR					3,442		3,008		434-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	2,521,154	19	1,452,310		1,068,844-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		2,500			2,500-
		633 TRANSPORTATION EXPENDITURES		500			500-
		671 TRAINING PRGM CITY EMPLOYEES	3	17,219	3	6,562	10,657-
		684 PROF SERV COMPUTER SERVICES		1,729			1,729-
		SUBTOTAL FOR CNTRCTL SVCS	22	2,543,102	22	1,458,872	1,084,230-
		SUBTOTAL FOR BUDGET CODE 6600	22	2,586,290	22	1,500,106	1,086,184-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,000		18,267	58,733-
		101 PRINTING SUPPLIES		2,100		2,100	
		110 FOOD & FORAGE SUPPLIES		4,168			4,168-
		169 MAINTENANCE SUPPLIES		37,733			37,733-
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		151,001		50,367	100,634-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		14,700		14,700	
		337 BOOKS-OTHER		4,625		1,500	3,125-
		SUBTOTAL FOR PROPTY&EQUIP		44,610		41,485	3,125-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415	
		412 RENTALS OF MISC.EQUIP		9,256		9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	4,490	1	2,000	2,490-
		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	37,130	4	34,640	2,490-
		SUBTOTAL FOR BUDGET CODE 6710	4	270,974	4	164,725	106,249-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,769		24,363	20,594
		110 FOOD & FORAGE SUPPLIES		300			300-
		169 MAINTENANCE SUPPLIES		6,544			6,544-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,613		24,363	13,750
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,537		2,964	573-
	314	OFFICE FURITURE		1,050			1,050-
SUBTOTAL FOR PROPTY&EQUIP				4,587		2,964	1,623-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		280		1,940	1,660
	452	NON OVERNIGHT TRVL EXP-SPECIAL		218			218-
SUBTOTAL FOR OTHR SER&CHR				498		1,940	1,442
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	3	2,199	3	19,500	17,301
	615	PRINTING CONTRACTS		955			955-
	624	CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS			3	5,154	3	19,500	14,346
SUBTOTAL FOR BUDGET CODE 6720			3	20,852	3	48,767	27,915
BUDGET CODE: 6730 ARSENAL-TECH SER							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		5,066		6,394	1,328
	101	PRINTING SUPPLIES		1			1-
	169	MAINTENANCE SUPPLIES		7,507			7,507-
SUBTOTAL FOR SUPPLYS&MATL				12,574		6,394	6,180-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				9,481	9,481
	302	TELECOMMUNICATIONS EQUIPMENT		487			487-
SUBTOTAL FOR PROPTY&EQUIP				487		9,481	8,994
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6730				15,061		15,875	814
TOTAL FOR CENTRAL OPERATIONS			74	11,681,548	74	11,339,420	342,128-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

BUDGET CODE: 5359 TURN 2 FOUNDATION

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,462				8,462-	
			110 FOOD & FORAGE SUPPLIES		404				404-	
		SUBTOTAL FOR SUPPLYS&MATL				8,866			8,866-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,896				1,896-	
		SUBTOTAL FOR PROPTY&EQUIP				1,896			1,896-	
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,400				2,400-	
		SUBTOTAL FOR OTHR SER&CHR				2,400			2,400-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,630				6,630-	
			633 TRANSPORTATION EXPENDITURES		5,890				5,890-	
			686 PROF SERV OTHER		36,725				36,725-	
			695 EDUCATION & REC FOR YOUTH PRGM		11,593				11,593-	
		SUBTOTAL FOR CNTRCTL SVCS				60,838			60,838-	
		SUBTOTAL FOR BUDGET CODE 5359				74,000			74,000-	
		TOTAL FOR CENTRAL RECREATION				74,000			74,000-	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000		18,220-	
			100 SUPPLIES + MATERIALS - GENERAL		160,986		190,477		29,491	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,223		4,681		2,458	
			169 MAINTENANCE SUPPLIES		128,174		110,115		18,059-	
			170 CLEANING SUPPLIES		4,086		14,086		10,000	
		SUBTOTAL FOR SUPPLYS&MATL				323,689		329,359		5,670
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,797		20,954		3,843-	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-	
			314 OFFICE FURITURE		5,925				5,925-	
		SUBTOTAL FOR PROPTY&EQUIP				32,722		20,954		11,768-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,021		4,021		2,000	
			412 RENTALS OF MISC.EQUIP		14,599		18,697		4,098	
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					35,433		41,531		6,098
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		23,422		23,422			
SUBTOTAL FOR CNTRCTL SVCS					23,422		23,422		
SUBTOTAL FOR BUDGET CODE 2300					415,266		415,266		
BUDGET CODE: 5119 Van Cortlandt Park Trails									
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,827					7,827-
SUBTOTAL FOR CNTRCTL SVCS					7,827				7,827-
SUBTOTAL FOR BUDGET CODE 5119					7,827				7,827-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5162					20,000				20,000-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,046					11,046-
SUBTOTAL FOR SUPPLYS&MATL					11,046				11,046-
SUBTOTAL FOR BUDGET CODE 5807					11,046				11,046-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,100					20,100-
SUBTOTAL FOR PROPTY&EQUIP					20,100				20,100-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		99,900					99,900-
SUBTOTAL FOR CNTRCTL SVCS					99,900				99,900-
SUBTOTAL FOR BUDGET CODE 5817					120,000				120,000-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		320,000					320,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					320,000				320,000-
SUBTOTAL FOR BUDGET CODE 5818					320,000				320,000-
BUDGET CODE: 5819 Bronx River Stormwater Management									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,360			1,360-
SUBTOTAL FOR SUPPLYS&MATL					1,360				1,360-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		447,844			447,844-
SUBTOTAL FOR CNTRCTL SVCS					447,844				447,844-
SUBTOTAL FOR BUDGET CODE 5819					449,204				449,204-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,748			65,748-
			169	MAINTENANCE SUPPLIES		164			164-
SUBTOTAL FOR SUPPLYS&MATL					65,912				65,912-
SUBTOTAL FOR BUDGET CODE 5833					65,912				65,912-
BUDGET CODE: 5874 Van Cortlandt Trails Restoration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,788			9,788-
SUBTOTAL FOR SUPPLYS&MATL					9,788				9,788-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		23,000			23,000-
SUBTOTAL FOR PROPTY&EQUIP					23,000				23,000-
SUBTOTAL FOR BUDGET CODE 5874					32,788				32,788-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
			100	SUPPLIES + MATERIALS - GENERAL		3,037		3,776	739
			110	FOOD & FORAGE SUPPLIES		1,000			1,000-
			117	POSTAGE		765		765	
SUBTOTAL FOR SUPPLYS&MATL					125,048		124,787		261-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,200		1,200	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			302 TELECOMMUNICATIONS EQUIPMENT		250				250-	
			314 OFFICE FURITURE		1,600				1,600-	
			315 OFFICE EQUIPMENT				1,600		1,600	
			332 PURCH DATA PROCESSING EQUIPT		249				249-	
			SUBTOTAL FOR PROPTY&EQUIP		3,299		2,800		499-	
40			412 RENTALS OF MISC.EQUIP		9,988		10,988		1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
			SUBTOTAL FOR OTHR SER&CHR		11,043		12,043		1,000	
70			732 MISCELLANEOUS AWARDS		850		850			
			SUBTOTAL FOR FXD MIS CHGS		850		850			
			SUBTOTAL FOR BUDGET CODE 6010		140,240		140,480		240	
BUDGET CODE: 6015 Pelham By Park OTPS										
10			10X SUPPLIES + MATERIALS - GENERAL		440				440-	
			100 SUPPLIES + MATERIALS - GENERAL		4,260		8,388		4,128	
			110 FOOD & FORAGE SUPPLIES		1,600				1,600-	
			117 POSTAGE		1,500				1,500-	
			169 MAINTENANCE SUPPLIES		5,500				5,500-	
			SUBTOTAL FOR SUPPLYS&MATL		13,300		8,388		4,912-	
30			300 EQUIPMENT GENERAL		1,900				1,900-	
			SUBTOTAL FOR PROPTY&EQUIP		1,900				1,900-	
40			412 RENTALS OF MISC.EQUIP		3,200				3,200-	
			SUBTOTAL FOR OTHR SER&CHR		3,200				3,200-	
60			600 CONTRACTUAL SERVICES GENERAL		6,640				6,640-	
			602 TELECOMMUNICATIONS MAINT		960				960-	
			615 PRINTING CONTRACTS		1,500				1,500-	
			SUBTOTAL FOR CNTRCTL SVCS		9,100				9,100-	
			SUBTOTAL FOR BUDGET CODE 6015		27,500		8,388		19,112-	
BUDGET CODE: 6020 BRONX M & O										
10			100 SUPPLIES + MATERIALS - GENERAL		215		215			
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
		412 RENTALS OF MISC.EQUIP		3,700				3,700	
SUBTOTAL FOR OTHR SER&CHR					6,950			6,950	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1			9,500	
SUBTOTAL FOR CNTRCTL SVCS				1	19,500	1		9,500	10,000-
SUBTOTAL FOR BUDGET CODE 6020				1	29,665	1		19,665	10,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,675					27,675-
		169 MAINTENANCE SUPPLIES		1,157					1,157-
SUBTOTAL FOR SUPPLYS&MATL					28,832				28,832-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,674					10,674-
SUBTOTAL FOR PROPTY&EQUIP					10,674				10,674-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		195					195-
		686 PROF SERV OTHER		4,015				43,090	39,075
SUBTOTAL FOR CNTRCTL SVCS					4,210			43,090	38,880
SUBTOTAL FOR BUDGET CODE 6029					43,716			43,090	626-
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6030				43,225		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	
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		10,768		10,768	
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		1,750	
SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750	
SUBTOTAL FOR BUDGET CODE 6046				12,518		12,518	
BUDGET CODE: 6105 Van Cortlandt OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		1,000	600
		100 SUPPLIES + MATERIALS - GENERAL		9,804			9,804-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		750			750-
		169 MAINTENANCE SUPPLIES		1,515			1,515-
SUBTOTAL FOR SUPPLYS&MATL				13,469		1,000	12,469-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,269	2,269
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT				1,679	1,679
		337 BOOKS-OTHER		76			76-
SUBTOTAL FOR PROPTY&EQUIP				1,076		3,948	2,872

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		2,725		6,900	4,175	
			SUBTOTAL FOR OTHR SER&CHR		2,725		6,900	4,175	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-	
			602 TELECOMMUNICATIONS MAINT		960			960-	
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540	
			615 PRINTING CONTRACTS		8,270			8,270-	
			660 ECONOMIC DEVELOPMENT	2		2	500	500	
			671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500	
			686 PROF SERV OTHER		5,000			5,000-	
			SUBTOTAL FOR CNTRCTL SVCS	4	15,230	4	1,540	13,690-	
			SUBTOTAL FOR BUDGET CODE 6105	4	32,500	4	13,388	19,112-	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
			100 SUPPLIES + MATERIALS - GENERAL		7,243		10,500	3,257	
			117 POSTAGE		1,500		3,000	1,500	
			199 DATA PROCESSING SUPPLIES		4,133			4,133-	
			SUBTOTAL FOR SUPPLYS&MATL		14,876		13,500	1,376-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,639			3,639-	
			SUBTOTAL FOR PROPTY&EQUIP		3,639			3,639-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		2,000	200	
			412 RENTALS OF MISC.EQUIP		4,125			4,125-	
			SUBTOTAL FOR OTHR SER&CHR		5,925		2,000	3,925-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3	2	5,723	5,720	
			608 MAINT & REP GENERAL		500			500-	
			615 PRINTING CONTRACTS	1	5,000	1	2,000	3,000-	
			686 PROF SERV OTHER		10,057			10,057-	
			SUBTOTAL FOR CNTRCTL SVCS	3	15,560	3	7,723	7,837-	
			SUBTOTAL FOR BUDGET CODE 6107	3	40,000	3	23,223	16,777-	
TOTAL FOR BRONX OPERATIONS				9	1,817,407	9	725,243	1,092,164-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		162,006		26,193	135,813-
		100 SUPPLIES + MATERIALS - GENERAL		160,000		238,298	78,298
		169 MAINTENANCE SUPPLIES		75,001		136,818	61,817
		SUBTOTAL FOR SUPPLYS&MATL		397,007		401,309	4,302
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		41,515	31,515
		SUBTOTAL FOR PROPTY&EQUIP		10,000		41,515	31,515
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,187		8,105	1,918
		SUBTOTAL FOR OTHR SER&CHR		6,187		8,105	1,918
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,080			1,080-
		608 MAINT & REP GENERAL	2	22,409	2	21,571	838-
		SUBTOTAL FOR CNTRCTL SVCS	2	23,489	2	21,571	1,918-
		SUBTOTAL FOR BUDGET CODE 2320	2	436,683	2	472,500	35,817
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5235		10,000			10,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,808			19,808-
		SUBTOTAL FOR SUPPLYS&MATL		19,808			19,808-
		SUBTOTAL FOR BUDGET CODE 5702		19,808			19,808-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		600			600-
		SUBTOTAL FOR BUDGET CODE 5710		600			600-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-Construction 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-
BUDGET CODE: 6104 PROSPECT PARK							
10	SUPPLYS&MATL	117	POSTAGE		31,298	20,988	10,310-
	SUBTOTAL FOR SUPPLYS&MATL				31,298	20,988	10,310-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,920	21,230	10,310
	SUBTOTAL FOR OTHR SER&CHR				10,920	21,230	10,310
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000	5,000	
	SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000	
	SUBTOTAL FOR BUDGET CODE 6104				47,218	47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390	46,390	
		100	SUPPLIES + MATERIALS - GENERAL		7,200	16,627	9,427
		117	POSTAGE		7,000	4,900	2,100-
	SUBTOTAL FOR SUPPLYS&MATL				60,590	67,917	7,327
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		72	1,391	1,319
		302	TELECOMMUNICATIONS EQUIPMENT		2,226		2,226-
		314	OFFICE FURITURE		8,824		8,824-
		315	OFFICE EQUIPMENT			570	570
	SUBTOTAL FOR PROPTY&EQUIP				11,122	1,961	9,161-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES				313		313
			412 RENTALS OF MISC.EQUIP		12,897		4,594		8,303-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699		
			SUBTOTAL FOR OTHR SER&CHR		20,596		12,606		7,990-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617		1,617
			SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617		1,617
			SUBTOTAL FOR BUDGET CODE 6110	1	92,308	1	84,101		8,207-
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
			100 SUPPLIES + MATERIALS - GENERAL		22,368		25,908		3,540
			110 FOOD & FORAGE SUPPLIES		1,000		2,000		1,000
			169 MAINTENANCE SUPPLIES		34,857				34,857-
			SUBTOTAL FOR SUPPLYS&MATL		103,225		72,908		30,317-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,257		49,500		21,243
			315 OFFICE EQUIPMENT		5,743		10,500		4,757
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		34,000		61,000		27,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				300		300
			412 RENTALS OF MISC.EQUIP		233		4,000		3,767
			SUBTOTAL FOR OTHR SER&CHR		233		5,300		5,067
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000
			608 MAINT & REP GENERAL		28,610				28,610-
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	1,300		500
			686 PROF SERV OTHER	1		1	3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3	29,410	3	7,300		22,110-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS				600		600
			SUBTOTAL FOR FXD MIS CHGS				600		600
			SUBTOTAL FOR BUDGET CODE 6120	3	166,868	3	147,108		19,760-

BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,172		68,381		18,791-
			110 FOOD & FORAGE SUPPLIES		8,112		10,000		1,888
			169 MAINTENANCE SUPPLIES		17,710				17,710-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES				4,500		4,500
		SUBTOTAL FOR SUPPLYS&MATL			112,994		84,881		28,113-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,309		30,000		13,691
			302 TELECOMMUNICATIONS EQUIPMENT		1,461				1,461-
			314 OFFICE FURITURE		29,211				29,211-
			332 PURCH DATA PROCESSING EQUIPT		4,647				4,647-
		SUBTOTAL FOR PROPTY&EQUIP			51,628		30,000		21,628-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		31,827		30,000		1,827-
		SUBTOTAL FOR OTHR SER&CHR			31,827		30,000		1,827-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,000		4,000
			608 MAINT & REP GENERAL		79,555		55,000		24,555-
			615 PRINTING CONTRACTS				5,000		5,000
			624 CLEANING SERVICES		6,900		5,000		1,900-
			633 TRANSPORTATION EXPENDITURES		2,790		1,500		1,290-
			686 PROF SERV OTHER		316		88,614		88,298
			695 EDUCATION & REC FOR YOUTH PRGM		585				585-
		SUBTOTAL FOR CNTRCTL SVCS			90,146		159,114		68,968
		SUBTOTAL FOR BUDGET CODE 6129			286,595		303,995		17,400
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,259		38,296		12,037
			169 MAINTENANCE SUPPLIES		11,324				11,324-
		SUBTOTAL FOR SUPPLYS&MATL			37,583		38,296		713
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		4,619		3,906		713-
		SUBTOTAL FOR OTHR SER&CHR			4,619		3,906		713-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
			608 MAINT & REP GENERAL	1	15,000	1	15,000		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	15,000	3	128,300	113,300
SUBTOTAL FOR BUDGET CODE 6130			3	66,575	3	179,875	113,300
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,741		45,522	16,781
		169 MAINTENANCE SUPPLIES		4,039			4,039-
		170 CLEANING SUPPLIES		7,617			7,617-
SUBTOTAL FOR SUPPLYS&MATL				40,397		45,522	5,125
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		597			597-
		302 TELECOMMUNICATIONS EQUIPMENT		1,122			1,122-
SUBTOTAL FOR PROPTY&EQUIP				1,719			1,719-
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 6620				45,116		45,522	406
TOTAL FOR BROOKLYN OPERATIONS			9	1,260,410	9	1,280,319	19,909
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		191,502		347,173	155,671
		110 FOOD & FORAGE SUPPLIES		2,600			2,600-
		169 MAINTENANCE SUPPLIES		23,751		25,000	1,249
SUBTOTAL FOR SUPPLYS&MATL				317,853		377,173	59,320
30 PROPTY&EQUIP		305 MOTOR VEHICLES		8,426		10,000	1,574
SUBTOTAL FOR PROPTY&EQUIP				8,426		10,000	1,574
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		12,502		15,000	2,498
SUBTOTAL FOR OTHR SER&CHR				12,502		20,000	7,498

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000		5,000	
		608 MAINT & REP GENERAL		46,766				46,766-	
		SUBTOTAL FOR CNTRCTL SVCS		46,766		5,000		41,766-	
		SUBTOTAL FOR BUDGET CODE 2340		385,547		412,173		26,626	
BUDGET CODE: 5113 Washington Square Park Village Alliance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,792				8,792-	
		169 MAINTENANCE SUPPLIES		3,485				3,485-	
		SUBTOTAL FOR SUPPLYS&MATL		12,277				12,277-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,014				5,014-	
		608 MAINT & REP GENERAL		12,709				12,709-	
		SUBTOTAL FOR CNTRCTL SVCS		17,723				17,723-	
		SUBTOTAL FOR BUDGET CODE 5113		30,000				30,000-	
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		10,000		20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		50,578		110,578		60,000	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		95,578		120,578		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 5232		120,578		120,578			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,960				66,960-	
		169 MAINTENANCE SUPPLIES		51,282				51,282-	
		SUBTOTAL FOR SUPPLYS&MATL		118,242				118,242-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,130				12,130-	
		319 SECURITY EQUIPMENT		8,700				8,700-	
		SUBTOTAL FOR PROPTY&EQUIP		20,830				20,830-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		11,100					11,100-
		608 MAINT & REP GENERAL		300					300-
		684 PROF SERV COMPUTER SERVICES		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,900					13,900-
		SUBTOTAL FOR BUDGET CODE 5240		152,972					152,972-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		55,000					55,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 5242		55,000					55,000-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		895					895-
		SUBTOTAL FOR SUPPLYS&MATL		895					895-
		SUBTOTAL FOR BUDGET CODE 5249		895					895-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,751					18,751-
		SUBTOTAL FOR SUPPLYS&MATL		18,751					18,751-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,745					6,745-
		SUBTOTAL FOR PROPTY&EQUIP		6,745					6,745-
		SUBTOTAL FOR BUDGET CODE 5251		25,496					25,496-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,995					21,995-
		169 MAINTENANCE SUPPLIES		11,318					11,318-
		SUBTOTAL FOR SUPPLYS&MATL		33,313					33,313-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		22,661					22,661-
		SUBTOTAL FOR OTHR SER&CHR		22,661					22,661-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		112,270					112,270-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT		101,163				101,163-
		SUBTOTAL FOR CNTRCTL SVCS		213,433				213,433-
		SUBTOTAL FOR BUDGET CODE 5255		269,407				269,407-
		BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,500				23,500-
		SUBTOTAL FOR SUPPLYS&MATL		23,500				23,500-
		SUBTOTAL FOR BUDGET CODE 5703		23,500				23,500-
		BUDGET CODE: 5727 Capsouto Park						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,000				43,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,000				43,000-
		SUBTOTAL FOR BUDGET CODE 5727		43,000				43,000-
		BUDGET CODE: 5802 Columbia University W Harlem Piers Park						
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
		100 SUPPLIES + MATERIALS - GENERAL		36,650				36,650-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		350				350-
		169 MAINTENANCE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,500				54,500-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,394				6,394-
		SUBTOTAL FOR PROPTY&EQUIP		6,394				6,394-
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,000				3,000-
		417 ADVERTISING		3,106				3,106-
		SUBTOTAL FOR OTHR SER&CHR		6,106				6,106-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,402				18,402-
		602 TELECOMMUNICATIONS MAINT		9,453				9,453-
		SUBTOTAL FOR CNTRCTL SVCS		27,855				27,855-
		SUBTOTAL FOR BUDGET CODE 5802		94,855				94,855-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5810 Mannahatta 1609 GIS Project							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		205,199			205,199-
		SUBTOTAL FOR CNTRCTL SVCS		205,199			205,199-
		SUBTOTAL FOR BUDGET CODE 5810		205,199			205,199-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		335,000			335,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE 5815		335,000			335,000-
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		7,203		10,494	3,291
		117 POSTAGE		5,036		1,320	3,716-
		SUBTOTAL FOR SUPPLYS&MATL		98,234		97,809	425-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040	
		403 OFFICE SERVICES		224		224	
		412 RENTALS OF MISC.EQUIP		10,887		12,509	1,622
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		15,151		16,773	1,622
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,116	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6211			1	113,385	1	116,298	2,913
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		11,963		1,281	10,682-
		199 DATA PROCESSING SUPPLIES		428			428-
SUBTOTAL FOR SUPPLYS&MATL				46,174		35,064	11,110-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58		99	41
		302 TELECOMMUNICATIONS EQUIPMENT		2,244		1,656	588-
		314 OFFICE FURITURE		634		1,470	836
SUBTOTAL FOR PROPTY&EQUIP				2,936		3,225	289
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP		4		1,760	1,756
SUBTOTAL FOR OTHR SER&CHR				4		2,060	2,056
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	76,837	1	77,810	973
		608 MAINT & REP GENERAL	3	27,000	3	6,894	20,106-
SUBTOTAL FOR CNTRCTL SVCS			4	103,837	4	84,704	19,133-
SUBTOTAL FOR BUDGET CODE 6220			4	152,951	4	125,053	27,898-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		86,582		106,600	20,018
		110 FOOD & FORAGE SUPPLIES		7,500		4,000	3,500-
		169 MAINTENANCE SUPPLIES		12,150		12,000	150-
SUBTOTAL FOR SUPPLYS&MATL				131,232		122,600	8,632-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,892		36,000	25,108
		302 TELECOMMUNICATIONS EQUIPMENT				530	530
		332 PURCH DATA PROCESSING EQUIPT		16,048			16,048-
SUBTOTAL FOR PROPTY&EQUIP				26,940		36,530	9,590
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,443			2,443-
		412 RENTALS OF MISC.EQUIP		150		4,000	3,850
SUBTOTAL FOR OTHR SER&CHR				2,593		4,000	1,407

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,512		4,700		3,188
		608 MAINT & REP GENERAL		151,607		136,040		15,567-
		624 CLEANING SERVICES		5,000		4,000		1,000-
		633 TRANSPORTATION EXPENDITURES	1	12,160	1	15,400		3,240
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER		65,770		71,484		5,714
		SUBTOTAL FOR CNTRCTL SVCS	1	236,049	1	233,874		2,175-
		SUBTOTAL FOR BUDGET CODE 6229	1	396,814	1	397,004		190
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,832		27,528		14,696
		169 MAINTENANCE SUPPLIES		12,669				12,669-
		SUBTOTAL FOR SUPPLYS&MATL		25,501		27,528		2,027
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				4,012		4,012
		SUBTOTAL FOR PROPTY&EQUIP				4,012		4,012
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		2,755		3,179		424
		SUBTOTAL FOR OTHR SER&CHR		2,755		5,169		2,414
		SUBTOTAL FOR BUDGET CODE 6230		28,256		36,709		8,453
BUDGET CODE: 6640 MAN RIVERSIDE								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL		68,915		120,915		52,000
		101 PRINTING SUPPLIES				3,479		3,479
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		42,025				42,025-
		199 DATA PROCESSING SUPPLIES		899				899-
		SUBTOTAL FOR SUPPLYS&MATL		152,839		124,394		28,445-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,792		42,870		36,078
		314 OFFICE FURITURE		599				599-
		SUBTOTAL FOR PROPTY&EQUIP		7,391		42,870		35,479
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		12,033		1,500		10,533-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				12,033		1,500	10,533-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	10,338	5	8,000	2,338-
	608	MAINT & REP GENERAL	2	247	2	15,000	14,753
	615	PRINTING CONTRACTS		4,966			4,966-
	624	CLEANING SERVICES		4,950			4,950-
	671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
	686	PROF SERV OTHER	1	1,500	1	500	1,000-
SUBTOTAL FOR CNTRCTL SVCS			9	22,001	9	25,500	3,499
SUBTOTAL FOR BUDGET CODE 6640			9	194,264	9	194,264	
BUDGET CODE: 6642 INWOOD HILL PARK							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,810			5,810-
	100	SUPPLIES + MATERIALS - GENERAL				14,844	14,844
	169	MAINTENANCE SUPPLIES		6,387			6,387-
SUBTOTAL FOR SUPPLYS&MATL				12,197		14,844	2,647
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,666		3,977	689-
	315	OFFICE EQUIPMENT		785		1,100	315
	337	BOOKS-OTHER				60	60
SUBTOTAL FOR PROPTY&EQUIP				5,451		5,137	314-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				338	338
	403	OFFICE SERVICES				200	200
	412	RENTALS OF MISC.EQUIP		2,747		1,140	1,607-
SUBTOTAL FOR OTHR SER&CHR				2,747		1,678	1,069-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		2,264			2,264-
	686	PROF SERV OTHER	2		2	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	2,264	2	1,000	1,264-
SUBTOTAL FOR BUDGET CODE 6642			2	22,659	2	22,659	
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
	100	SUPPLIES + MATERIALS - GENERAL		3,832		15,720	11,888
	105	AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
	169	MAINTENANCE SUPPLIES		20,209		22,000	1,791

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				26,041		55,720	29,679
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,625		12,400	10,775
SUBTOTAL FOR PROPTY&EQUIP				1,625		12,400	10,775
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		24,920		22,000	2,920-
		417 ADVERTISING				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				24,920		23,000	1,920-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	17,500	4	46,000	28,500
		608 MAINT & REP GENERAL		32,603		20,000	12,603-
SUBTOTAL FOR CNTRCTL SVCS			4	50,103	4	66,000	15,897
SUBTOTAL FOR BUDGET CODE 6650			4	102,689	4	157,120	54,431
TOTAL FOR MANHATTAN OPERATIONS			23	2,778,467	23	1,607,858	1,170,609-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES

10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,022		166,814	105,792
		110 FOOD & FORAGE SUPPLIES		1,500		3,000	1,500
		169 MAINTENANCE SUPPLIES		181,482		155,000	26,482-
		170 CLEANING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				252,004		332,814	80,810
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,030		38,000	16,030-
		314 OFFICE FURITURE		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				55,530		38,000	17,530-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	12	23,600	12	25,000	1,400
SUBTOTAL FOR CNTRCTL SVCS			12	23,600	12	25,000	1,400
SUBTOTAL FOR BUDGET CODE 2360			12	341,134	12	395,814	54,680

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,875			5,875-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500-
			169	MAINTENANCE SUPPLIES		10,716			10,716-
		SUBTOTAL FOR SUPPLYS&MATL				20,091			20,091-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,695			6,695-
			314	OFFICE FURITURE		3,710			3,710-
		SUBTOTAL FOR PROPTY&EQUIP				10,405			10,405-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		417,036			417,036-
			608	MAINT & REP GENERAL		12,330			12,330-
			619	SECURITY SERVICES		7,800			7,800-
		SUBTOTAL FOR CNTRCTL SVCS				437,166			437,166-
		SUBTOTAL FOR BUDGET CODE 5263				467,662			467,662-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		996			996-
		SUBTOTAL FOR SUPPLYS&MATL				996			996-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,572			1,572-
		SUBTOTAL FOR PROPTY&EQUIP				1,572			1,572-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,600			9,600-
			671	TRAINING PRGM CITY EMPLOYEES		400			400-
			686	PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5302				22,568			22,568-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,025			7,025-
		SUBTOTAL FOR SUPPLYS&MATL				7,025			7,025-
		SUBTOTAL FOR BUDGET CODE 5704				7,025			7,025-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5813 Ft. Totten Lab Share							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,330			7,330-
		169 MAINTENANCE SUPPLIES		11,512			11,512-
		170 CLEANING SUPPLIES		101			101-
		SUBTOTAL FOR SUPPLYS&MATL		18,943			18,943-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,806			6,806-
		SUBTOTAL FOR PROPTY&EQUIP		6,806			6,806-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,300			12,300-
		608 MAINT & REP GENERAL		4,640			4,640-
		SUBTOTAL FOR CNTRCTL SVCS		16,940			16,940-
		SUBTOTAL FOR BUDGET CODE 5813		42,689			42,689-
BUDGET CODE: 5814 Queens Plaza Project Area							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,644			6,644-
		169 MAINTENANCE SUPPLIES		4,265			4,265-
		SUBTOTAL FOR SUPPLYS&MATL		10,909			10,909-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,091			24,091-
		SUBTOTAL FOR PROPTY&EQUIP		24,091			24,091-
		SUBTOTAL FOR BUDGET CODE 5814		35,000			35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
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		4,875			4,875-
		SUBTOTAL FOR PROPTY&EQUIP		4,875			4,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,446			37,446-
		SUBTOTAL FOR CNTRCTL SVCS		37,446			37,446-
		SUBTOTAL FOR BUDGET CODE 5816		57,321			57,321-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,160					4,160-
		SUBTOTAL FOR SUPPLYS&MATL		4,160					4,160-
60		CNTRCTL SVCS 686 PROF SERV OTHER		41,954					41,954-
		SUBTOTAL FOR CNTRCTL SVCS		41,954					41,954-
		SUBTOTAL FOR BUDGET CODE 5860		46,114					46,114-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5867		50,000					50,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		19,599		28,523			8,924
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		194,599		203,523			8,924
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,250		9,250			
		412 RENTALS OF MISC.EQUIP		23,291		19,367			3,924-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300			
		SUBTOTAL FOR OTHR SER&CHR		39,841		35,917			3,924-
60		CNTRCTL SVCS 624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 6310		239,440		239,440			
BUDGET CODE: 6320 QUEENS M & O									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		67,442		12,000			55,442-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		1,500			2,000-
		169 MAINTENANCE SUPPLIES		4,589					4,589-
		SUBTOTAL FOR SUPPLYS&MATL		75,531		13,500			62,031-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				12,600			12,600
		302 TELECOMMUNICATIONS EQUIPMENT		2,203		2,655			452

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,203		15,255	13,052
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		412 RENTALS OF MISC.EQUIP		36,000			36,000-
SUBTOTAL FOR OTHR SER&CHR				36,000		1,080	34,920-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500
SUBTOTAL FOR CNTRCTL SVCS			1		1	3,500	3,500
SUBTOTAL FOR BUDGET CODE 6320			1	113,734	1	33,335	80,399-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,795		110	2,685-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				2,795		1,610	1,185-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,730	3,730
SUBTOTAL FOR PROPTY&EQUIP						3,730	3,730
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP		14,868		12,000	2,868-
SUBTOTAL FOR OTHR SER&CHR				14,868		15,700	832
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150			150-
		608 MAINT & REP GENERAL		37,035		16,000	21,035-
		615 PRINTING CONTRACTS		4,546		2,000	2,546-
		686 PROF SERV OTHER		18,580		26,374	7,794
SUBTOTAL FOR CNTRCTL SVCS				60,311		44,374	15,937-
SUBTOTAL FOR BUDGET CODE 6329				77,974		65,414	12,560-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,155		4,655	1,500-
		169 MAINTENANCE SUPPLIES		58,250		40,000	18,250-
SUBTOTAL FOR SUPPLYS&MATL				64,405		44,655	19,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,400				1,400-
	SUBTOTAL FOR OTHR SER&CHR				1,400				1,400-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	3,500	1	1,000		2,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	1,000		2,500-
	SUBTOTAL FOR BUDGET CODE 6330			1	79,305	1	55,655		23,650-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,555		36,635		1,920-
		169	MAINTENANCE SUPPLIES		16,958		10,000		6,958-
	SUBTOTAL FOR SUPPLYS&MATL				55,513		46,635		8,878-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,730		14,000		2,730-
		302	TELECOMMUNICATIONS EQUIPMENT		740				740-
	SUBTOTAL FOR PROPTY&EQUIP				17,470		14,000		3,470-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		19,687		5,000		14,687-
	SUBTOTAL FOR OTHR SER&CHR				19,687		5,000		14,687-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,635		50,000		37,365
		624	CLEANING SERVICES		5,330				5,330-
	SUBTOTAL FOR CNTRCTL SVCS				17,965		50,000		32,035
	SUBTOTAL FOR BUDGET CODE 6377				110,635		115,635		5,000
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,963		11,813		3,850
		169	MAINTENANCE SUPPLIES		1,505				1,505-
	SUBTOTAL FOR SUPPLYS&MATL				9,468		11,813		2,345
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				3,198		3,198
	SUBTOTAL FOR PROPTY&EQUIP						3,198		3,198
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,561		7,740		3,179
	SUBTOTAL FOR OTHR SER&CHR				4,561		7,740		3,179
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		8,722				8,722-
	SUBTOTAL FOR CNTRCTL SVCS				8,722				8,722-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
SUBTOTAL FOR OTHR SER&CHR						6,100	6,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,100			6,100-
SUBTOTAL FOR CNTRCTL SVCS				6,100			6,100-
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	1,719,452	14	934,144	785,308-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		40,200			40,200-
		100 SUPPLIES + MATERIALS - GENERAL		117,759		133,280	15,521
		169 MAINTENANCE SUPPLIES		81,179		15,000	66,179-
SUBTOTAL FOR SUPPLYS&MATL				239,138		148,280	90,858-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,276			61,276-
		319 SECURITY EQUIPMENT				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				61,276		2,500	58,776-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,309		12,250	7,941
		412 RENTALS OF MISC.EQUIP		28,215		3,000	25,215-
SUBTOTAL FOR OTHR SER&CHR				32,524		15,250	17,274-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		2,000	2,000-
		608 MAINT & REP GENERAL		10,000		42,250	32,250
		624 CLEANING SERVICES		9,000			9,000-
SUBTOTAL FOR CNTRCTL SVCS				23,000		44,250	21,250
SUBTOTAL FOR BUDGET CODE 2380				355,938		210,280	145,658-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,681				11,681-	
		SUBTOTAL FOR SUPPLYS&MATL		11,681				11,681-	
		SUBTOTAL FOR BUDGET CODE 5282		11,681				11,681-	
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,805				4,805-	
		SUBTOTAL FOR SUPPLYS&MATL		4,805				4,805-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		4,107				4,107-	
		SUBTOTAL FOR PROPTY&EQUIP		4,107				4,107-	
		SUBTOTAL FOR BUDGET CODE 5705		8,912				8,912-	
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-	
		SUBTOTAL FOR SUPPLYS&MATL		2,400				2,400-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,940				12,940-	
		SUBTOTAL FOR CNTRCTL SVCS		12,940				12,940-	
		SUBTOTAL FOR BUDGET CODE 5828		15,340				15,340-	
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248				248-	
		SUBTOTAL FOR SUPPLYS&MATL		248				248-	
		SUBTOTAL FOR BUDGET CODE 5880		248				248-	
BUDGET CODE: 5881 Clove Lake Park Trails									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		38,910				38,910-	
		SUBTOTAL FOR PROPTY&EQUIP		38,910				38,910-	
		SUBTOTAL FOR BUDGET CODE 5881		38,910				38,910-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5884		20,000					20,000-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		4,205		3,898			307-
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		38,245		37,938			307-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265			265
		315 OFFICE EQUIPMENT				655			655
		337 BOOKS-OTHER		338		338			
		SUBTOTAL FOR PROPTY&EQUIP		338		1,258			920
40 OTHR 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		6,652		6,652			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000			3,982-
		SUBTOTAL FOR OTHR SER&CHR		19,684		20,434			750
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	234			234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307			307
		SUBTOTAL FOR CNTRCTL SVCS	2		2	541			541
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900			900
		SUBTOTAL FOR FXD MIS CHGS				900			900
		SUBTOTAL FOR BUDGET CODE 6410	2	58,267	2	61,071			2,804
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,753		14,776			23
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		2,300					2,300-
		SUBTOTAL FOR SUPPLYS&MATL		19,553		17,276			2,277-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000				2,000-
		302 TELECOMMUNICATIONS EQUIPMENT				455		455
		SUBTOTAL FOR PROPTY&EQUIP		2,000		455		1,545-
40		OTHR 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 OTHR SER&CHR		10,898		13,951		3,053
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1		1	364		364
		608 MAINT & REP GENERAL	2	1,880	2	1,255		625-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435		1,435
		SUBTOTAL FOR CNTRCTL SVCS	4	1,880	4	3,054		1,174
		SUBTOTAL FOR BUDGET CODE 6415	4	34,331	4	34,736		405
BUDGET CODE: 6420 SI M & O								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,824		26,290		20,466
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,002				1,002-
		169 MAINTENANCE SUPPLIES		9,972				9,972-
		170 CLEANING SUPPLIES		3,024				3,024-
		SUBTOTAL FOR SUPPLYS&MATL		19,822		26,290		6,468
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		5,785		900		4,885-
		SUBTOTAL FOR OTHR SER&CHR		6,035		1,150		4,885-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	3	3,195	3	2,200		995-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,195	3	2,200		995-
		SUBTOTAL FOR BUDGET CODE 6420	3	32,208	3	32,796		588

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,829			2,560		1,269-
	SUBTOTAL FOR SUPPLYS&MATL				3,829			2,560		1,269-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,088			2,000		1,088-
	SUBTOTAL FOR PROPTY&EQUIP				3,088			2,000		1,088-
60	CNTRCTL SVCS	686	PROF SERV OTHER					1,857		1,857
	SUBTOTAL FOR CNTRCTL SVCS							1,857		1,857
	SUBTOTAL FOR BUDGET CODE 6429				6,917			6,417		500-
BUDGET CODE: 6430 S I TECHNICAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,342			33,005		30,663
		169	MAINTENANCE SUPPLIES		29,550					29,550-
	SUBTOTAL FOR SUPPLYS&MATL				31,892			33,005		1,113
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,309			2,809		2,500-
	SUBTOTAL FOR PROPTY&EQUIP				5,309			2,809		2,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400			400		
		412	RENTALS OF MISC.EQUIP		3,517			1,600		1,917-
	SUBTOTAL FOR OTHR SER&CHR				3,917			2,000		1,917-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	500	1		3,900		3,400
	SUBTOTAL FOR CNTRCTL SVCS			1	500	1		3,900		3,400
	SUBTOTAL FOR BUDGET CODE 6430				1	41,618	1	41,714		96
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	631,144	10		393,788		237,356-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800-
			100 SUPPLIES + MATERIALS - GENERAL		109,571	41,630	67,941-
			101 PRINTING SUPPLIES		634		634-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1	2,000	1,999
			169 MAINTENANCE SUPPLIES		90,540	115,000	24,460
			SUBTOTAL FOR SUPPLYS&MATL		206,546	158,630	47,916-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,910	6,000	13,910-
			332 PURCH DATA PROCESSING EQUIPT		950		950-
			SUBTOTAL FOR PROPTY&EQUIP		20,860	6,000	14,860-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,976	12,000	7,024
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		13,976	12,000	1,976-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	9,942	5,000	4,942-
			624 CLEANING SERVICES		2,401	3,000	599
			SUBTOTAL FOR CNTRCTL SVCS	3	12,343	8,000	4,343-
			SUBTOTAL FOR BUDGET CODE 2690	3	253,725	184,630	69,095-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,842,670	2,142,670	300,000
			SUBTOTAL FOR CNTRCTL SVCS		1,842,670	2,142,670	300,000
			SUBTOTAL FOR BUDGET CODE 2694		1,842,670	2,142,670	300,000
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227,500	75,000	152,500-
			SUBTOTAL FOR SUPPLYS&MATL		227,500	75,000	152,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000	200,000	170,000
			SUBTOTAL FOR OTHR SER&CHR		30,000	200,000	170,000
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		670,000	300,000	370,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL					52,500		52,500
		SUBTOTAL FOR CNTRCTL SVCS		670,000			352,500		317,500-
		SUBTOTAL FOR BUDGET CODE 2695		927,500			627,500		300,000-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			40,312		5,312
		SUBTOTAL FOR SUPPLYS&MATL		35,000			40,312		5,312
		SUBTOTAL FOR BUDGET CODE 6900		35,000			40,312		5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,034			67,520		13,486
		105 AUTOMOTIVE SUPPLIES & MATERIAL		360,000			390,000		30,000
		117 POSTAGE		2,000			2,000		
		170 CLEANING SUPPLIES		17,500					17,500-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		435,534			459,520		23,986
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					100,000		100,000
		305 MOTOR VEHICLES		549,800			465,800		84,000-
		315 OFFICE EQUIPMENT		2,926					2,926-
		319 SECURITY EQUIPMENT		3,000			10,000		7,000
		338 LIBRARY BOOKS					2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		555,726			577,800		22,074
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					1,000		1,000
		412 RENTALS OF MISC.EQUIP		7,000					7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR		12,000			6,000		6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		428,000			100,000		328,000-
		607 MAINT & REP MOTOR VEH EQUIP	3	600,120	3		500,000		100,120-
		608 MAINT & REP GENERAL	3	15,000	3		25,000		10,000
		624 CLEANING SERVICES		1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1		25,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	1,069,120	7		650,000		419,120-
		SUBTOTAL FOR BUDGET CODE 6910	7	2,072,380	7		1,693,320		379,060-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
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	5,131,275	10	4,694,932	436,343-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5107 Urban Conservation Treaty							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,379			10,379-
SUBTOTAL FOR SUPPLYS&MATL				10,379			10,379-
SUBTOTAL FOR BUDGET CODE 5107				10,379			10,379-
BUDGET CODE: 5117 L.I. Sound Urb Wtrfrnt Edc Pgm (Federal)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,746			4,746-
SUBTOTAL FOR SUPPLYS&MATL				4,746			4,746-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,096			1,096-
		337 BOOKS-OTHER		5,356			5,356-
SUBTOTAL FOR PROPTY&EQUIP				6,452			6,452-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,475			7,475-
SUBTOTAL FOR CNTRCTL SVCS				7,475			7,475-
SUBTOTAL FOR BUDGET CODE 5117				18,673			18,673-
BUDGET CODE: 5118 L.I. Sound Urb Wtrfrnt Edc Pgm (Match)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 5118				15,000			15,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5201 National Geographic Grant							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,084	9,084-
		SUBTOTAL FOR SUPPLYS&MATL				9,084	9,084-
		SUBTOTAL FOR BUDGET CODE 5201				9,084	9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,966	7,966-
		SUBTOTAL FOR SUPPLYS&MATL				7,966	7,966-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,180	1,180-
			319	SECURITY EQUIPMENT		4,113	4,113-
		SUBTOTAL FOR PROPTY&EQUIP				5,293	5,293-
40		OTHR SER&CHR	403	OFFICE SERVICES		150	150-
		SUBTOTAL FOR OTHR SER&CHR				150	150-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,626	9,626-
			602	TELECOMMUNICATIONS MAINT		13,209	13,209-
			607	MAINT & REP MOTOR VEH EQUIP		500	500-
		SUBTOTAL FOR CNTRCTL SVCS				23,335	23,335-
		SUBTOTAL FOR BUDGET CODE 5238				36,744	36,744-
BUDGET CODE: 5246 BATTERY PARK PEPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,647	12,647-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		7,417	7,417-
		SUBTOTAL FOR SUPPLYS&MATL				20,064	20,064-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,271	1,271-
			305	MOTOR VEHICLES		4,753	4,753-
			332	PURCH DATA PROCESSING EQUIPT		2,305	2,305-
		SUBTOTAL FOR PROPTY&EQUIP				8,329	8,329-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		18,072	18,072-
			684	PROF SERV COMPUTER SERVICES		535	535-
		SUBTOTAL FOR CNTRCTL SVCS				18,607	18,607-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 5246		50,000			50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,412		49,000	3,588
		SUBTOTAL FOR SUPPLYS&MATL		45,412		49,000	3,588
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,588			3,588-
		SUBTOTAL FOR PROPTY&EQUIP		3,588			3,588-
		SUBTOTAL FOR BUDGET CODE 5247		49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,847			17,847-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,417			7,417-
		199 DATA PROCESSING SUPPLIES		9,700			9,700-
		SUBTOTAL FOR SUPPLYS&MATL		34,964			34,964-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,377			15,377-
		305 MOTOR VEHICLES		5,905			5,905-
		314 OFFICE FURITURE		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,282			24,282-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		12,751			12,751-
		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
		615 PRINTING CONTRACTS		719			719-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,470			15,470-
		SUBTOTAL FOR BUDGET CODE 5276		74,716			74,716-
BUDGET CODE: 5298 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		858			858-
		SUBTOTAL FOR SUPPLYS&MATL		858			858-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		419					419-
		SUBTOTAL FOR CNTRCTL SVCS		419					419-
		SUBTOTAL FOR BUDGET CODE 5298		1,277					1,277-
BUDGET CODE: 5861 Met Detail - UPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,695					5,695-
		SUBTOTAL FOR SUPPLYS&MATL		5,695					5,695-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		130					130-
		615 PRINTING CONTRACTS		975					975-
		SUBTOTAL FOR CNTRCTL SVCS		1,105					1,105-
		SUBTOTAL FOR BUDGET CODE 5861		6,800					6,800-
BUDGET CODE: 6510 U P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500					10,500-
		100 SUPPLIES + MATERIALS - GENERAL		34,259		55,290			21,031
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,060		11,000			940
		110 FOOD & FORAGE SUPPLIES		5,608		8,000			2,392
		169 MAINTENANCE SUPPLIES		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		355					355-
		SUBTOTAL FOR SUPPLYS&MATL		62,282		75,790			13,508
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,445		18,000			11,445-
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500			
		305 MOTOR VEHICLES		21,900		8,000			13,900-
		314 OFFICE FURITURE		650					650-
		315 OFFICE EQUIPMENT		415					415-
		319 SECURITY EQUIPMENT		36,571		14,340			22,231-
		332 PURCH DATA PROCESSING EQUIPT		3,500		11,000			7,500
		337 BOOKS-OTHER				2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,981		56,840			39,141-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,723		85,000			53,277
		412 RENTALS OF MISC.EQUIP		15,437		15,000			437-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		35,000			32,000
		490 SPECIAL SERVICES		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		53,160		138,000			84,840

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,870			11,870-
		607 MAINT & REP MOTOR VEH EQUIP		1,926		2,000	74
		608 MAINT & REP GENERAL		2,000			2,000-
		615 PRINTING CONTRACTS				45,000	45,000
		671 TRAINING PRGM CITY EMPLOYEES	2	9,005	2	20,000	10,995
		681 PROF SERV ACCTING & AUDITING	1	503	1	1,603	1,100
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	26,701	4	70,000	43,299
		SUBTOTAL FOR BUDGET CODE 6510	4	238,124	4	340,630	102,506
		TOTAL FOR URBAN PARK SERVICES	4	509,797	4	389,630	120,167-
		TOTAL FOR MAINT & OPERATIONS - OTPS	222	77,293,601	222	46,483,752	30,809,849-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,106,354	77,293,601	685,099	46,483,752	30,809,849-
FINANCIAL PLAN SAVINGS		873,356		200,000	673,356-
APPROPRIATION		78,166,957		46,683,752	31,483,205-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,191,276		40,840,875	5,350,401-
OTHER CATEGORICAL		3,721,918		120,578	3,601,340-
CAPITAL FUNDS - I.F.A.					
STATE		1,796,691			1,796,691-
FEDERAL - C.D.		473,771		347,143	126,628-
FEDERAL - OTHER		20,728,352			20,728,352-
INTRA-CITY SALES		5,254,949		5,375,156	120,207
TOTAL		78,166,957		46,683,752	31,483,205-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,531			77,531-
		SUBTOTAL FOR SUPPLYS&MATL		77,531			77,531-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 5151		86,531			86,531-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,072,674		17,528,345	1,455,671
		SUBTOTAL FOR OTHR SER&CHR		16,072,674		17,528,345	1,455,671
		SUBTOTAL FOR BUDGET CODE 7000		16,073,174		17,528,845	1,455,671
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		225,804		390,661	164,857
		101 PRINTING SUPPLIES		214		22,500	22,286
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		117 POSTAGE		15,500			15,500-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		11,598			11,598-
		199 DATA PROCESSING SUPPLIES		3,600			3,600-
		SUBTOTAL FOR SUPPLYS&MATL		367,373		505,318	137,945
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,300		17,000	7,700
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		314 OFFICE FURITURE		14,866		10,000	4,866-
		315 OFFICE EQUIPMENT		14,000		25,000	11,000
		319 SECURITY EQUIPMENT		5,441			5,441-
		332 PURCH DATA PROCESSING EQUIPT		4,740			4,740-
		337 BOOKS-OTHER		7,461		30,000	22,539
		338 LIBRARY BOOKS		212		1,200	988

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					61,020			88,200	27,180
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		31,288		10,500			20,788-
		412 RENTALS OF MISC.EQUIP		177,457		150,000			27,457-
		414 RENTALS - LAND BLDGS & STRUCTS		3,257,425		3,257,425			
		417 ADVERTISING		150,000					150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,000		65,000			6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,262,146			5,052,901	209,245-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	102,434	5	62,434			40,000-
		602 TELECOMMUNICATIONS MAINT	7	61,491	7	71,491			10,000
		608 MAINT & REP GENERAL	11	49,991	11	25,000			24,991-
		612 OFFICE EQUIPMENT MAINTENANCE	5	28,645	5	90,000			61,355
		615 PRINTING CONTRACTS	1	121,130	1	150,000			28,870
		624 CLEANING SERVICES	3	5,000	3	5,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	24,000	2	30,000			6,000
		684 PROF SERV COMPUTER SERVICES		23,980					23,980-
		686 PROF SERV OTHER	4	134	4	30,000			29,866
SUBTOTAL FOR CNTRCTL SVCS				38	416,805	38	463,925		47,120
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		5,000		3,000			2,000-
SUBTOTAL FOR FXD MIS CHGS					5,000			3,000	2,000-
SUBTOTAL FOR BUDGET CODE 7800				38	6,112,344	38	6,113,344		1,000
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,225		39,000			15,225-
		117 POSTAGE		2,000		2,000			
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		263,068		162,068			101,000-
SUBTOTAL FOR SUPPLYS&MATL					323,293		203,068		120,225-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,500					25,500-
		332 PURCH DATA PROCESSING EQUIPT		96,008		171,833			75,825
		337 BOOKS-OTHER		6,500		6,500			
SUBTOTAL FOR PROPTY&EQUIP					128,008		178,333		50,325

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,520			4,520-
		453 OVERNIGHT TRVL EXP-GENERAL		305			305-
		SUBTOTAL FOR OTHR SER&CHR		4,825			4,825-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,900			2,900-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	62,500	43,500
		684 PROF SERV COMPUTER SERVICES	1	71,875	1	105,000	33,125
		SUBTOTAL FOR CNTRCTL SVCS	2	93,775	2	167,500	73,725
		SUBTOTAL FOR BUDGET CODE 7823	2	549,901	2	548,901	1,000-
		TOTAL FOR DEPUTY COMM OF MGMT	40	22,821,950	40	24,191,090	1,369,140
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,625			55,625-
		SUBTOTAL FOR CNTRCTL SVCS		55,625			55,625-
		SUBTOTAL FOR BUDGET CODE 5150		55,625			55,625-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		55,625			55,625-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	40	22,877,575	40	24,191,090	1,313,515

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,700,307	22,877,575	19,155,978	24,191,090	1,313,515
FINANCIAL PLAN SAVINGS				800,000	800,000
APPROPRIATION		22,877,575		24,991,090	2,113,515

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,735,419		24,991,090	2,255,671
OTHER CATEGORICAL		86,531			86,531-
CAPITAL FUNDS - I.F.A.					
STATE		55,625			55,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,877,575		24,991,090	2,113,515

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: R009 Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,010			22,010-
		SUBTOTAL FOR SUPPLYS&MATL		22,010			22,010-
		SUBTOTAL FOR BUDGET CODE R009		22,010			22,010-
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,679			32,679-
		110 FOOD & FORAGE SUPPLIES		2,556			2,556-
		SUBTOTAL FOR SUPPLYS&MATL		35,235			35,235-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,390			3,390-
		SUBTOTAL FOR CNTRCTL SVCS		3,390			3,390-
		SUBTOTAL FOR BUDGET CODE 4993		44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,545		321,819	266,274
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		169 MAINTENANCE SUPPLIES		18,724			18,724-
		199 DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		80,069		321,819	241,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		193,998			193,998-
		314 OFFICE FURITURE		28,488			28,488-
		332 PURCH DATA PROCESSING EQUIPT		9,310			9,310-
		SUBTOTAL FOR PROPTY&EQUIP		231,796			231,796-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,752			9,752-
		608 MAINT & REP GENERAL		9,300			9,300-
		615 PRINTING CONTRACTS		5,385			5,385-
		671 TRAINING PRGM CITY EMPLOYEES		17,995			17,995-
		686 PROF SERV OTHER		7,100			7,100-
		SUBTOTAL FOR CNTRCTL SVCS		49,532			49,532-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5360				361,397		321,819	39,578-
TOTAL FOR				428,032		321,819	106,213-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		75,000			75,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 5310				75,000			75,000-
BUDGET CODE: 5311 Central Recreation Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,259			21,259-
		110 FOOD & FORAGE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				21,759			21,759-
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,290			7,290-
		695 EDUCATION & REC FOR YOUTH PRGM		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				12,290			12,290-
SUBTOTAL FOR BUDGET CODE 5311				34,049			34,049-
BUDGET CODE: 5312 21 Century Community Learning Centers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,956			4,956-
SUBTOTAL FOR SUPPLYS&MATL				4,956			4,956-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,802			2,802-
SUBTOTAL FOR PROPTY&EQUIP				2,802			2,802-
40	OTHR SER&CHR	403 OFFICE SERVICES		150			150-
SUBTOTAL FOR OTHR SER&CHR				150			150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,736			6,736-
		633 TRANSPORTATION EXPENDITURES		2,800			2,800-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		3,850					3,850-
		686 PROF SERV OTHER		65,324					65,324-
		695 EDUCATION & REC FOR YOUTH PRGM		8,976					8,976-
		SUBTOTAL FOR CNTRCTL SVCS		87,686					87,686-
		SUBTOTAL FOR BUDGET CODE 5312		95,594					95,594-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,163					2,163-
		169 MAINTENANCE SUPPLIES		2,900					2,900-
		SUBTOTAL FOR SUPPLYS&MATL		5,063					5,063-
		SUBTOTAL FOR BUDGET CODE 5316		5,063					5,063-
BUDGET CODE: 5325 ShapeUp NYC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,530					7,530-
		SUBTOTAL FOR SUPPLYS&MATL		7,530					7,530-
60 CNTRCTL SVCS		686 PROF SERV OTHER		145,170					145,170-
		SUBTOTAL FOR CNTRCTL SVCS		145,170					145,170-
		SUBTOTAL FOR BUDGET CODE 5325		152,700					152,700-
BUDGET CODE: 5388 Swim For Life									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,732					15,732-
		SUBTOTAL FOR SUPPLYS&MATL		15,732					15,732-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,265					4,265-
		SUBTOTAL FOR CNTRCTL SVCS		4,265					4,265-
		SUBTOTAL FOR BUDGET CODE 5388		19,997					19,997-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				8,661			8,661
		100 SUPPLIES + MATERIALS - GENERAL		8,661					8,661-
		SUBTOTAL FOR SUPPLYS&MATL		8,661		8,661			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9009				8,661		8,661	
BUDGET CODE: 9740 CENTRAL RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,436		226,493	179,057
		110 FOOD & FORAGE SUPPLIES		2,262		1,000	1,262-
SUBTOTAL FOR SUPPLYS&MATL				49,698		227,493	177,795
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		264,653		7,237	257,416-
		315 OFFICE EQUIPMENT				2,619	2,619
		332 PURCH DATA PROCESSING EQUIPT		1,065			1,065-
SUBTOTAL FOR PROPTY&EQUIP				265,718		9,856	255,862-
40	OTHR SER&CHR	404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		8,397		91,000	82,603
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		490 SPECIAL SERVICES		524			524-
SUBTOTAL FOR OTHR SER&CHR				8,921		92,000	83,079
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		745			745-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		695 EDUCATION & REC FOR YOUTH PRGM		120			120-
SUBTOTAL FOR CNTRCTL SVCS				3,865			3,865-
SUBTOTAL FOR BUDGET CODE 9740				328,202		329,349	1,147
TOTAL FOR CENTRAL RECREATION				719,266		338,010	381,256-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,008		61,261	22,253
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		170 CLEANING SUPPLIES		498			498-
SUBTOTAL FOR SUPPLYS&MATL				39,506		63,261	23,755
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,494		4,250	17,244-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		314 OFFICE FURITURE		980			980-
		315 OFFICE EQUIPMENT		650		650	
		SUBTOTAL FOR PROPTY&EQUIP		23,872		4,900	18,972-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		412 RENTALS OF MISC.EQUIP		6,973		10,000	3,027
		SUBTOTAL FOR OTHER SER&CHR		10,473		13,500	3,027
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	500	1	10,000	9,500
		608 MAINT & REP GENERAL	1	22,150	1	25,000	2,850-
		624 CLEANING SERVICES		7,000			7,000-
		633 TRANSPORTATION EXPENDITURES		8,785			8,785-
		695 EDUCATION & REC FOR YOUTH PRGM	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	58,435	3	55,000	3,435-
		SUBTOTAL FOR BUDGET CODE 9040	3	132,286	3	136,661	4,375
		TOTAL FOR BRONX RECREATION	3	132,286	3	136,661	4,375
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,844		34,077	25,233
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		28,844		64,077	35,233
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				30,000	30,000
		314 OFFICE FURITURE		1,850			1,850-
		SUBTOTAL FOR PROPTY&EQUIP		1,850		30,000	28,150
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,795			5,795-
		633 TRANSPORTATION EXPENDITURES	1	7,130	1	30,000	22,870
		695 EDUCATION & REC FOR YOUTH PRGM		24,392			24,392-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,317	1	30,000	7,317-
		SUBTOTAL FOR BUDGET CODE 9140	1	68,011	1	124,077	56,066

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN RECREATION			1	68,011	1	124,077	56,066
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,019		57,862	42,843
		169 MAINTENANCE SUPPLIES		5,384		5,000	384-
		SUBTOTAL FOR SUPPLYS&MATL		20,403		62,862	42,459
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,563		36,416	29,853
		314 OFFICE FURITURE		12,402			12,402-
		315 OFFICE EQUIPMENT		974			974-
		319 SECURITY EQUIPMENT		14,960		1,500	13,460-
		332 PURCH DATA PROCESSING EQUIPT		4,618			4,618-
		SUBTOTAL FOR PROPTY&EQUIP		39,517		37,916	1,601-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,931		30,000	12,069
		SUBTOTAL FOR OTHR SER&CHR		17,931		30,000	12,069
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,883		2,000	117
		608 MAINT & REP GENERAL	2	40,000	2	30,000	10,000-
		615 PRINTING CONTRACTS		4,141			4,141-
		624 CLEANING SERVICES		8,040			8,040-
		633 TRANSPORTATION EXPENDITURES				3,500	3,500
		671 TRAINING PRGM CITY EMPLOYEES		430			430-
		695 EDUCATION & REC FOR YOUTH PRGM		35,933		2,000	33,933-
		SUBTOTAL FOR CNTRCTL SVCS	2	90,427	2	37,500	52,927-
		SUBTOTAL FOR BUDGET CODE 9240	2	168,278	2	168,278	
TOTAL FOR MANHATTAN RECREATION			2	168,278	2	168,278	

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		30,325		114,740	84,415
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		169 MAINTENANCE SUPPLIES		6,548			6,548-
SUBTOTAL FOR SUPPLYS&MATL				43,373		114,740	71,367
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		314 OFFICE FURITURE		822			822-
SUBTOTAL FOR PROPTY&EQUIP				1,570			1,570-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500			1,500-
		608 MAINT & REP GENERAL		27,603			27,603-
		633 TRANSPORTATION EXPENDITURES		19,720			19,720-
		686 PROF SERV OTHER		7,485			7,485-
		695 EDUCATION & REC FOR YOUTH PRGM		13,489			13,489-
SUBTOTAL FOR CNTRCTL SVCS				69,797			69,797-
SUBTOTAL FOR BUDGET CODE 9340				114,740		114,740	
TOTAL FOR QUEENS RECREATION				114,740		114,740	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		805			805-
		100 SUPPLIES + MATERIALS - GENERAL		16,178		61,234	45,056
		110 FOOD & FORAGE SUPPLIES		5,500			5,500-
		169 MAINTENANCE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL				26,483		64,734	38,251
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,627	4,627
		314 OFFICE FURITURE				373	373
SUBTOTAL FOR PROPTY&EQUIP						5,000	5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		3,695			3,695-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,695		2,025	1,670-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		30,331			30,331-
		633 TRANSPORTATION EXPENDITURES		790			790-
		686 PROF SERV OTHER		9,500			9,500-
		695 EDUCATION & REC FOR YOUTH PRGM		960			960-
SUBTOTAL FOR CNTRCTL SVCS				41,581			41,581-
SUBTOTAL FOR BUDGET CODE 9440				71,759		71,759	
TOTAL FOR STATEN ISLAND RECREATION				71,759		71,759	
TOTAL FOR RECREATION SERVICES-OTPS			6	1,702,372	6	1,275,344	427,028-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,805	1,702,372	8,661	1,275,344	427,028-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,702,372		1,275,344	427,028-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,275,344		1,275,344	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		211,809			211,809-
FEDERAL - C.D. FEDERAL - OTHER		170,594			170,594-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,702,372		1,275,344	427,028-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,999		252,000	179,001
		199 DATA PROCESSING SUPPLIES		74,176			74,176-
		SUBTOTAL FOR SUPPLYS&MATL		147,175		252,000	104,825
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,625			14,625-
		SUBTOTAL FOR PROPTY&EQUIP		14,625			14,625-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		90,200			90,200-
		SUBTOTAL FOR CNTRCTL SVCS		90,200			90,200-
		SUBTOTAL FOR BUDGET CODE Z031		252,000		252,000	
BUDGET CODE: 1016 Vehicles for Capital Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,298,576		1,396,100	97,524
		SUBTOTAL FOR PROPTY&EQUIP		1,298,576		1,396,100	97,524
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		150,000			150,000-
		608 MAINT & REP GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1016		1,598,576		1,396,100	202,476-
		TOTAL FOR		1,850,576		1,648,100	202,476-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,906		42,906	20,000
		100 SUPPLIES + MATERIALS - GENERAL		90,198		59,501	30,697-
		110 FOOD & FORAGE SUPPLIES		147			147-
		117 POSTAGE		100,000		23,000	77,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		22,113				22,113-	
		199 DATA PROCESSING SUPPLIES				1,042		1,042	
		SUBTOTAL FOR SUPPLYS&MATL		235,364		126,449		108,915-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,698		2,600		2,098-	
		302 TELECOMMUNICATIONS EQUIPMENT		748				748-	
		314 OFFICE FURITURE		5,078		4,000		1,078-	
		315 OFFICE EQUIPMENT		19,488		6,900		12,588-	
		332 PURCH DATA PROCESSING EQUIPT		19,693				19,693-	
		337 BOOKS-OTHER		3,395		2,500		895-	
		SUBTOTAL FOR PROPTY&EQUIP		53,100		16,000		37,100-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,017				47,017-	
		403 OFFICE SERVICES		880		61,452		60,572	
		412 RENTALS OF MISC.EQUIP		96,856		231,800		134,944	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,250		35,500		39,750-	
		SUBTOTAL FOR OTHR SER&CHR		220,003		328,752		108,749	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,629				28,629-	
		602 TELECOMMUNICATIONS MAINT	1	24,354	1	100,000		75,646	
		608 MAINT & REP GENERAL	2	14,285	2	2,027		12,258-	
		612 OFFICE EQUIPMENT MAINTENANCE	12	60,255	12	95,000		34,745	
		615 PRINTING CONTRACTS		20,000				20,000-	
		624 CLEANING SERVICES		8,946				8,946-	
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	2,605		2,355	
		684 PROF SERV COMPUTER SERVICES		8,192				8,192-	
		686 PROF SERV OTHER	1		1	2,395		2,395	
		SUBTOTAL FOR CNTRCTL SVCS	17	164,911	17	202,027		37,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150	
		SUBTOTAL FOR FXD MIS CHGS				150		150	
		SUBTOTAL FOR BUDGET CODE 1013	17	673,378	17	673,378			
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				90,000		90,000	
		SUBTOTAL FOR SUPPLYS&MATL				90,000		90,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,825				24,825-	
		315 OFFICE EQUIPMENT		1,584				1,584-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		23,016			23,016-
		SUBTOTAL FOR PROPTY&EQUIP		49,425			49,425-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		28,629			28,629-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		31,129			31,129-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		9,446			9,446-
		SUBTOTAL FOR CNTRCTL SVCS		9,446			9,446-
		SUBTOTAL FOR BUDGET CODE 1015		90,000		90,000	
BUDGET CODE: 5875 Kosciusko Pool Feasibility Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,750			68,750-
		SUBTOTAL FOR CNTRCTL SVCS		68,750			68,750-
		SUBTOTAL FOR BUDGET CODE 5875		68,750			68,750-
		TOTAL FOR CAPITAL PROJECTS	17	832,128	17	763,378	68,750-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 5711 Manhattan Beach Feasibility Study							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		65,890			65,890-
		SUBTOTAL FOR CNTRCTL SVCS		65,890			65,890-
		SUBTOTAL FOR BUDGET CODE 5711		65,890			65,890-
		TOTAL FOR BROOKLYN OPERATIONS		65,890			65,890-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	17	2,748,594	17	2,411,478	337,116-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,552	2,748,594	42,906	2,411,478	337,116-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,748,594		2,411,478	337,116-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		68,750			68,750-
CAPITAL FUNDS - I.F.A.		2,613,954		2,411,478	202,476-
STATE		65,890			65,890-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,748,594		 2,411,478	 337,116-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	265,083,196	2,885	222,169,975	42,913,221-
FINANCIAL PLAN SAVINGS		545,000	108	7,388,686	6,843,686
APPROPRIATION	2,923	265,628,196	2,993	229,558,661	36,069,535-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,056,207	171,623,906	9,432,301-
OTHER CATEGORICAL	10,244,646	329,422	9,915,224-
CAPITAL FUNDS - I.F.A.	32,219,094	34,927,706	2,708,612
STATE	1,793,745		1,793,745-
FEDERAL - C.D.	2,168,348	2,030,976	137,372-
FEDERAL - OTHER	2,070,301		2,070,301-
INTRA-CITY SALES	36,075,855	20,646,651	15,429,204-

TOTAL 265,628,196 229,558,661 36,069,535-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,930,018	104,622,142	19,892,644	74,361,664	30,260,478-
FINANCIAL PLAN SAVINGS		873,356		1,000,000	126,644
APPROPRIATION		105,495,498		75,361,664	30,133,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,202,039		67,107,309	3,094,730-
OTHER CATEGORICAL		4,089,008		120,578	3,968,430-
CAPITAL FUNDS - I.F.A.		2,613,954		2,411,478	202,476-
STATE		1,918,206			1,918,206-
FEDERAL - C.D.		473,771		347,143	126,628-
FEDERAL - OTHER		20,898,946			20,898,946-
INTRA-CITY SALES		5,299,574		5,375,156	75,582
TOTAL		105,495,498		75,361,664	30,133,834-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,923	265,083,196	2,885	222,169,975	42,913,221-
FINANCIAL PLAN SAVINGS		545,000	108	7,388,686	6,843,686
APPROPRIATION	2,923	265,628,196	2,993	229,558,661	36,069,535-
OTPS					
TOTALS FOR OPERATING BUDGET		104,622,142		74,361,664	30,260,478-
FINANCIAL PLAN SAVINGS		873,356		1,000,000	126,644
APPROPRIATION		105,495,498		75,361,664	30,133,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,923	369,705,338	2,885	296,531,639	73,173,699-
FINANCIAL PLAN SAVINGS		1,418,356	108	8,388,686	6,970,330
APPROPRIATION	2,923	371,123,694	2,993	304,920,325	66,203,369-
FUNDING					
CITY		251,258,246		238,731,215	12,527,031-
OTHER CATEGORICAL		14,333,654		450,000	13,883,654-
CAPITAL FUNDS - I.F.A.		34,833,048		37,339,184	2,506,136
STATE		3,711,951			3,711,951-
FEDERAL - C.D.		2,642,119		2,378,119	264,000-
FEDERAL - OTHER		22,969,247			22,969,247-
INTRA-CITY SALES		41,375,429		26,021,807	15,353,622-
TOTAL FUNDING		371,123,694		304,920,325	66,203,369-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,250	27	2,208,250	
SUBTOTAL FOR F/T SALARIED			27	2,208,250	27	2,208,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		2,377	1,087
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				2,098		3,185	1,087
SUBTOTAL FOR BUDGET CODE 1001			27	2,210,348	27	2,211,435	1,087
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	508,810	8	508,810	
SUBTOTAL FOR F/T SALARIED			8	508,810	8	508,810	
03 UNSALARIED		031 UNSALARIED		10,958		10,958	
SUBTOTAL FOR UNSALARIED				10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,388		18,863	475
		047 OVERTIME		1,443		1,443	
SUBTOTAL FOR ADD GRS PAY				19,831		20,306	475
SUBTOTAL FOR BUDGET CODE 1011			8	539,599	8	540,074	475
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,512	14	1,250,512	
SUBTOTAL FOR F/T SALARIED			14	1,250,512	14	1,250,512	
03 UNSALARIED		031 UNSALARIED		4,762		4,762	
SUBTOTAL FOR UNSALARIED				4,762		4,762	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,601		10,998	1,397
		047 OVERTIME		651		651	
SUBTOTAL FOR ADD GRS PAY				10,252		11,649	1,397
SUBTOTAL FOR BUDGET CODE 1101			14	1,265,526	14	1,266,923	1,397

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,634,457	32	2,556,613	1-	1-	77,844-
SUBTOTAL FOR F/T SALARIED			33	2,634,457	32	2,556,613	1-	1-	77,844-
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		58,646			1,483-
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		108,963			1,483-
SUBTOTAL FOR BUDGET CODE 1111			33	2,776,106	32	2,696,779	1-	1-	79,327-
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,603,703	47	2,874,751	3	3	271,048
SUBTOTAL FOR F/T SALARIED			44	2,603,703	47	2,874,751	3	3	271,048
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,313		30,272			959
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				32,369		33,328			959
SUBTOTAL FOR BUDGET CODE 1201			44	2,665,839	47	2,937,846	3	3	272,007
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,772,307	23	1,772,307			
SUBTOTAL FOR F/T SALARIED			23	1,772,307	23	1,772,307			
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,675			675
		042 LONGEVITY DIFFERENTIAL		106,637		110,286			3,649
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		156,636			4,324
SUBTOTAL FOR BUDGET CODE 1301			23	1,929,085	23	1,933,409			4,324

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,850	11		1,087,850
		SUBTOTAL FOR F/T SALARIED	11	1,087,850	11		1,087,850
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	11	1,101,228	11		1,101,228
TOTAL FOR EXECUTIVE			160	12,487,731	162	2	199,963
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,982,623	25		1,982,623
		SUBTOTAL FOR F/T SALARIED	25	1,982,623	25		1,982,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522			41,522
		042 LONGEVITY DIFFERENTIAL		6,380			6,938
		043 SHIFT DIFFERENTIAL		2,910			2,910
		047 OVERTIME		2,504			2,504
		049 BACKPAY - PRIOR YEARS		1,785			1,785
		061 SUPPER MONEY		45			45
		SUBTOTAL FOR ADD GRS PAY		55,146			55,704
		SUBTOTAL FOR BUDGET CODE 2001	25	2,037,769	25		2,038,327
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,127,344	83		5,127,344
		SUBTOTAL FOR F/T SALARIED	83	5,127,344	83		5,127,344
03 UNSALARIED		031 UNSALARIED		28,290			28,290
		SUBTOTAL FOR UNSALARIED		28,290			28,290

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				193		193
		042	LONGEVITY DIFFERENTIAL		201,062		211,311		10,249
		047	OVERTIME		119,069		119,069		
		SUBTOTAL FOR ADD GRS PAY			320,131		330,573		10,442
SUBTOTAL FOR BUDGET CODE 2100				83	5,475,765	83	5,486,207		10,442
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	992,623	11	992,623		
		SUBTOTAL FOR F/T SALARIED		11	992,623	11	992,623		
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	994,552	11	994,552		
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,083,510	31	2,083,510		
		SUBTOTAL FOR F/T SALARIED		31	2,083,510	31	2,083,510		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,000		12,765		765
		042	LONGEVITY DIFFERENTIAL		60,514		62,843		2,329
		047	OVERTIME		70,588		70,588		
		SUBTOTAL FOR ADD GRS PAY			143,102		146,196		3,094
SUBTOTAL FOR BUDGET CODE 2200				31	2,226,612	31	2,229,706		3,094
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,135,431	13	1,135,431		
		SUBTOTAL FOR F/T SALARIED		13	1,135,431	13	1,135,431		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,504		2,029		525
		SUBTOTAL FOR ADD GRS PAY			1,504		2,029		525
SUBTOTAL FOR BUDGET CODE 2201				13	1,136,935	13	1,137,460		525
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,778,199	65	4,778,199	
SUBTOTAL FOR F/T SALARIED			65	4,778,199	65	4,778,199	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,492		210,140	5,648
		047 OVERTIME		208,528		208,528	
SUBTOTAL FOR ADD GRS PAY				413,020		418,668	5,648
SUBTOTAL FOR BUDGET CODE 2400			65	5,191,219	65	5,196,867	5,648
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,632	9	647,632	
SUBTOTAL FOR F/T SALARIED			9	647,632	9	647,632	
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			9	675,356	9	675,356	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,739,464	112	7,739,464	
SUBTOTAL FOR F/T SALARIED			112	7,739,464	112	7,739,464	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,276	276
		042 LONGEVITY DIFFERENTIAL		320,313		333,517	13,204
		047 OVERTIME		382,599		382,599	
SUBTOTAL FOR ADD GRS PAY				720,912		734,392	13,480
SUBTOTAL FOR BUDGET CODE 2500			112	8,460,376	112	8,473,856	13,480
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,593	14	862,593	
SUBTOTAL FOR F/T SALARIED			14	862,593	14	862,593	
03 UNSALARIED		031 UNSALARIED		6,646		6,646	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				6,646		6,646	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978	
		047 OVERTIME		211		211	
SUBTOTAL FOR ADD GRS PAY				21,189		21,189	
SUBTOTAL FOR BUDGET CODE 2501			14	890,428	14	890,428	
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,912,782	39	2,912,782	
SUBTOTAL FOR F/T SALARIED			39	2,912,782	39	2,912,782	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				394	394
		042 LONGEVITY DIFFERENTIAL		104,895		108,907	4,012
		047 OVERTIME		50,837		50,837	
SUBTOTAL FOR ADD GRS PAY				155,732		160,138	4,406
SUBTOTAL FOR BUDGET CODE 2600			39	3,068,514	39	3,072,920	4,406
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,800,527	27	1,800,527	
SUBTOTAL FOR F/T SALARIED			27	1,800,527	27	1,800,527	
03 UNSALARIED		031 UNSALARIED		15,109		15,109	
SUBTOTAL FOR UNSALARIED				15,109		15,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,623		27,162	539
		047 OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				55,883		56,422	539
SUBTOTAL FOR BUDGET CODE 2601			27	1,871,519	27	1,872,058	539
TOTAL FOR INFRASTRUCTURE			429	32,029,045	429	32,067,737	38,692

RESPONSIBILITY CENTER: 0003 STRUCTURES

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		42,833		42,833	
		SUBTOTAL FOR UNSALARIED		42,833		42,833	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721	
		042 LONGEVITY DIFFERENTIAL		34,022		34,547	525
		046 TERMINAL LEAVE		20,863		20,863	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
		SUBTOTAL FOR ADD GRS PAY		59,037		59,562	525
		SUBTOTAL FOR BUDGET CODE 3000	19	1,744,464	19	1,744,989	525
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,672,045	29	2,672,045	
		SUBTOTAL FOR F/T SALARIED	29	2,672,045	29	2,672,045	
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		60,439		61,159	720
		047 OVERTIME		10,191		10,191	
		SUBTOTAL FOR ADD GRS PAY		112,153		112,873	720
		SUBTOTAL FOR BUDGET CODE 3001	29	2,851,334	29	2,852,054	720
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,977,249	35	3,186,495	209,246
		SUBTOTAL FOR F/T SALARIED	35	2,977,249	35	3,186,495	209,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				107	107
		042 LONGEVITY DIFFERENTIAL		101,964		106,683	4,719
		047 OVERTIME		51,011		51,011	
		SUBTOTAL FOR ADD GRS PAY		152,975		157,801	4,826
		SUBTOTAL FOR BUDGET CODE 3100	35	3,130,224	35	3,344,296	214,072

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	477,009	5	449,815	27,194-
SUBTOTAL FOR F/T SALARIED			5	477,009	5	449,815	27,194-
03 UNSALARIED		031 UNSALARIED		5,278		5,278	
SUBTOTAL FOR UNSALARIED				5,278		5,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				56	56
		042 LONGEVITY DIFFERENTIAL		490		1,355	865
SUBTOTAL FOR ADD GRS PAY				490		1,411	921
SUBTOTAL FOR BUDGET CODE 3101			5	482,777	5	456,504	26,273-
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		45,313	1,742
		047 OVERTIME		48,864		48,864	
SUBTOTAL FOR ADD GRS PAY				92,435		94,177	1,742
SUBTOTAL FOR BUDGET CODE 3200			18	1,665,394	18	1,667,136	1,742
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,844	2	225,844	
SUBTOTAL FOR F/T SALARIED			2	225,844	2	225,844	
03 UNSALARIED		031 UNSALARIED		10,609		10,609	
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			2	239,306	2	239,306	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,405,089	38	3,367,451			37,638-
SUBTOTAL FOR F/T SALARIED			38	3,405,089	38	3,367,451			37,638-
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED				45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				107			107
		042 LONGEVITY DIFFERENTIAL		165,750		169,692			3,942
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY				208,399		212,448			4,049
SUBTOTAL FOR BUDGET CODE 3300			38	3,658,556	38	3,624,967			33,589-
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,436	4	273,436			
SUBTOTAL FOR F/T SALARIED			4	273,436	4	273,436			
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			4	286,685	4	286,685			
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				313			313
SUBTOTAL FOR ADD GRS PAY						313			313
SUBTOTAL FOR BUDGET CODE 3302			2	148,597	2	148,910			313
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,510,089	65	5,103,087			407,002-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			65	5,510,089	65	5,103,087	407,002-
03 UNSALARIED		031 UNSALARIED		17,082		17,082	
SUBTOTAL FOR UNSALARIED				17,082		17,082	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,598	598
		042 LONGEVITY DIFFERENTIAL		208,129		219,774	11,645
		047 OVERTIME		110,491		110,491	
SUBTOTAL FOR ADD GRS PAY				333,620		345,863	12,243
SUBTOTAL FOR BUDGET CODE 3400			65	5,860,791	65	5,466,032	394,759-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,618	5	296,618	
SUBTOTAL FOR F/T SALARIED			5	296,618	5	296,618	
03 UNSALARIED		031 UNSALARIED		40,775		40,775	
SUBTOTAL FOR UNSALARIED				40,775		40,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,666	156
		047 OVERTIME		3,766		3,766	
SUBTOTAL FOR ADD GRS PAY				6,276		6,432	156
SUBTOTAL FOR BUDGET CODE 3401			5	343,669	5	343,825	156
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,828,891	25	1,828,891	
SUBTOTAL FOR F/T SALARIED			25	1,828,891	25	1,828,891	
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	
		047 OVERTIME		15,890		15,890	
SUBTOTAL FOR ADD GRS PAY				189,582		189,582	
SUBTOTAL FOR BUDGET CODE 3500			25	2,027,978	25	2,027,978	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,708	4		255,708
		SUBTOTAL FOR F/T SALARIED	4	255,708	4		255,708
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	311,297	4		311,297
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
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	18,153	10		18,153
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,074	3		352,074
		SUBTOTAL FOR F/T SALARIED	3	352,074	3		352,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200			2,200
		047 OVERTIME		14,635			14,635
		SUBTOTAL FOR ADD GRS PAY		16,835			16,835
		SUBTOTAL FOR BUDGET CODE 3601	3	368,909	3		368,909
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,686	8		442,686
		SUBTOTAL FOR F/T SALARIED	8	442,686	8		442,686

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,123	1,123
		042 LONGEVITY DIFFERENTIAL		5,241			13,391	8,150
		047 OVERTIME		199			199	
		SUBTOTAL FOR ADD GRS PAY		5,440			14,713	9,273
		SUBTOTAL FOR BUDGET CODE 3700	8	448,126	8		457,399	9,273
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263			500	237
		SUBTOTAL FOR ADD GRS PAY		263			500	237
		SUBTOTAL FOR BUDGET CODE 3701		263			500	237
BUDGET CODE: 3900 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	462,403	12		947,797	485,394
		SUBTOTAL FOR F/T SALARIED	12	462,403	12		947,797	485,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					877	877
		SUBTOTAL FOR ADD GRS PAY					877	877
		SUBTOTAL FOR BUDGET CODE 3900	12	462,403	12		948,674	486,271
BUDGET CODE: 3901 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,886	1		54,080	27,194
		SUBTOTAL FOR F/T SALARIED	1	26,886	1		54,080	27,194
		SUBTOTAL FOR BUDGET CODE 3901	1	26,886	1		54,080	27,194
		TOTAL FOR STRUCTURES	285	24,075,812	285		24,361,694	285,882
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	18	1,179,786	18	1,179,786	
SUBTOTAL FOR F/T SALARIED			18	1,179,786	18	1,179,786	
03 UNSALARIED		031 UNSALARIED		48,385		48,385	
SUBTOTAL FOR UNSALARIED				48,385		48,385	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		3,109	798
		047 OVERTIME		358		358	
SUBTOTAL FOR ADD GRS PAY				2,669		3,467	798
SUBTOTAL FOR BUDGET CODE 4010			18	1,230,840	18	1,231,638	798
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	32	2,419,849	32	2,419,849	
SUBTOTAL FOR F/T SALARIED			32	2,419,849	32	2,419,849	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		26,726	4,114

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,373		1,373			
		SUBTOTAL FOR ADD GRS PAY		23,985		28,099			4,114
		SUBTOTAL FOR BUDGET CODE 4100	32	2,443,834	32	2,447,948			4,114
BUDGET CODE: 4101 SITE ENGINEERING									
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		4,074			634
		SUBTOTAL FOR ADD GRS PAY		3,440		4,074			634
		SUBTOTAL FOR BUDGET CODE 4101	7	510,830	7	511,464			634
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,027,047	16	1,027,047			
		SUBTOTAL FOR F/T SALARIED	16	1,027,047	16	1,027,047			
03 UNSALARIED		031 UNSALARIED		495		495			
		SUBTOTAL FOR UNSALARIED		495		495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				96			96
		042 LONGEVITY DIFFERENTIAL		9,398		10,046			648
		047 OVERTIME		4,315		4,315			
		SUBTOTAL FOR ADD GRS PAY		13,713		14,457			744
		SUBTOTAL FOR BUDGET CODE 4200	16	1,041,255	16	1,041,999			744
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,810	5	431,810			
		SUBTOTAL FOR F/T SALARIED	5	431,810	5	431,810			
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
		SUBTOTAL FOR UNSALARIED		6,444		6,444			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,608			43
		SUBTOTAL FOR ADD GRS PAY		1,565		1,608			43

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			5	439,819	5	439,862		43
TOTAL FOR TECHNICAL SUPPORT			92	6,917,081	92	6,923,414		6,333
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlaNYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	767,416			3-	767,416-
SUBTOTAL FOR F/T SALARIED			3	767,416			3-	767,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400				2,400-
		042 LONGEVITY DIFFERENTIAL		19,735				19,735-
SUBTOTAL FOR ADD GRS PAY				22,135				22,135-
SUBTOTAL FOR BUDGET CODE Z001			3	789,551			3-	789,551-
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,131,423	35	2,131,423		
SUBTOTAL FOR F/T SALARIED			35	2,131,423	35	2,131,423		
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		66,872		67,926		1,054
		047 OVERTIME		13,957		13,957		
SUBTOTAL FOR ADD GRS PAY				90,056		91,110		1,054
SUBTOTAL FOR BUDGET CODE 5001			35	2,252,928	35	2,253,982		1,054
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,931,531	32	1,931,531		
SUBTOTAL FOR F/T SALARIED			32	1,931,531	32	1,931,531		
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED				31,449		31,449		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					68	68	
		042 LONGEVITY DIFFERENTIAL		10,097			10,379	282	
		047 OVERTIME		4,074			4,074		
		SUBTOTAL FOR ADD GRS PAY		14,171			14,521	350	
		SUBTOTAL FOR BUDGET CODE 5101	32	1,977,151	32		1,977,501	350	
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,163	32		1,611,163		
		SUBTOTAL FOR F/T SALARIED	32	1,611,163	32		1,611,163		
03 UNSALARIED		031 UNSALARIED		40,349			40,349		
		SUBTOTAL FOR UNSALARIED		40,349			40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,632			22,720	88	
		047 OVERTIME		19,654			19,654		
		SUBTOTAL FOR ADD GRS PAY		42,286			42,374	88	
		SUBTOTAL FOR BUDGET CODE 5301	32	1,693,798	32		1,693,886	88	
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,707			4-	332,707-	
		SUBTOTAL FOR F/T SALARIED	4	332,707			4-	332,707-	
		SUBTOTAL FOR BUDGET CODE 7001	4	332,707			4-	332,707-	
		TOTAL FOR ADMINISTRATION	106	7,046,135	99		5,925,369	7- 1,120,766-	
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		76,680			76,680		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				76,680		76,680			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		26,098		1,098	
		042 LONGEVITY DIFFERENTIAL		120,000		125,412		5,412	
SUBTOTAL FOR ADD GRS PAY				145,000		151,510		6,510	
SUBTOTAL FOR BUDGET CODE 6000			49	4,360,021	49	4,366,531		6,510	
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		25,393		393	
SUBTOTAL FOR ADD GRS PAY				25,000		25,393		393	
SUBTOTAL FOR BUDGET CODE 6001			26	1,136,334	26	1,136,727		393	
TOTAL FOR ARCHITECTURE AND ENGINEERING			75	5,496,355	75	5,503,258		6,903	
TOTAL FOR PERSONAL SERVICES			1,147	88,052,159	1,142	87,469,166	5-	582,993-	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	88,052,159	1,142	87,469,166	582,993-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,147	88,052,159	1,142	87,469,166	582,993-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,597		148,910	313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.		86,781,304		87,320,256	538,952
FEDERAL - OTHER INTRA-CITY SALES		332,707 789,551			332,707- 789,551-
TOTAL		88,052,159		87,469,166	582,993-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	159,801
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	50	5,757,753
1115	SECRETARY TO THE COMMISSI	D 850	06751	55,074- 73,191	1	57,618
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	25	2,934,681
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
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	2,223,796
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	19	1,853,413
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	107,174
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	53,373-212,614	1	125,000
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	61,158-105,712	3	242,563
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	2	104,964
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	43	4,514,283
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,579,877
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	65,698-103,007	86	6,391,058
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	38	2,094,999
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	3	233,230
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	23	1,694,144
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	12	977,229
1326	ENVIRONMENTAL ENGINEERING	D 850	20616	49,851- 52,496	1	43,349
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	20	926,960
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	2	108,038
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	67	5,294,934
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	6	488,232
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	30	1,780,921
1381	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	1	80,000
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	9	591,194
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	3	181,472
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	11	819,425
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	1	78,000

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	137,436
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	65,698- 82,737	6	429,650
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	1	72,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	3	246,680
1432	GEOLOGIST	D 850	21915	58,405- 73,553	1	70,954
1433	ARCHITECT	D 850	21215	65,698-103,007	18	1,490,413
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	6	486,827
1437	CITY PLANNER	D 850	22122	53,532-100,047	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	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	134,466
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	7	348,218
1500	STATISTICIAN	D 850	40610	39,159- 75,555	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	1	38,108
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	18	687,337
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	66	3,995,826
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	3	185,948
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	7	438,995
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	1	64,553
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	8	505,623
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	146	10,382,587
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	5	247,051
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	9	550,477
1597	SURVEYOR	D 850	21015	55,345- 92,249	34	2,188,812
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	2	142,806
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	2	107,294
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	85,339
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	28	1,662,654
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	33	1,789,003
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	2	107,555
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	5	319,198
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	123,552
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	60,965

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	57,000
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	6	276,502
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	4	219,810
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	25	1,078,106
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	16	713,310
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	130,373
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	32,145- 73,260	2	78,771
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	132,565
3590	ASSISTANT URBAN DESIGNER	D 850	22092	55,345- 72,212	3	172,000
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	133,601
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	79,462-125,864	1	69,097
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,066	77,698,527

POSITION SCHEDULE FOR U/A 001				1,066	77,698,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				76	5,539,482
TOTAL FOR U/A 001				1,142	83,238,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H002 Hurricane Irene Expenditures							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,331,250		11,331,250-
	SUBTOTAL FOR CNTRCTL SVCS				11,331,250		11,331,250-
	SUBTOTAL FOR BUDGET CODE H002				11,331,250		11,331,250-
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,191,795	6,388,602	196,807
	SUBTOTAL FOR CNTRCTL SVCS				6,191,795	6,388,602	196,807
	SUBTOTAL FOR BUDGET CODE 8000				6,191,795	6,388,602	196,807
BUDGET CODE: 8390 Human Remains							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		356,007		356,007-
	SUBTOTAL FOR CNTRCTL SVCS				356,007		356,007-
	SUBTOTAL FOR BUDGET CODE 8390				356,007		356,007-
TOTAL FOR					17,879,052	6,388,602	11,490,450-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000	13,200	3,200
	SUBTOTAL FOR SUPPLYS&MATL				10,000	13,200	3,200
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	5,000	
	SUBTOTAL FOR CNTRCTL SVCS			4	5,000	5,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3090			4	20,000	4	25,000	5,000
BUDGET CODE: 7085 NYC Site Facility Improvement							
30	PROPTY&EQUIP	314 OFFICE FURITURE		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,000			106,000-
SUBTOTAL FOR CNTRCTL SVCS				106,000			106,000-
SUBTOTAL FOR BUDGET CODE 7085				206,000			206,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL					
		827001 10F MOTOR VEHICLE FUEL		5,000		2,000	3,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		420,000		400,000	20,000-
		106 MOTOR VEHICLE FUEL		118,006		115,006	3,000-
		117 POSTAGE		130,000		130,000	
SUBTOTAL FOR SUPPLYS&MATL				753,006		727,006	26,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		408,910		472,000	63,090
		314 OFFICE FURITURE		49,000		50,000	1,000
		315 OFFICE EQUIPMENT		10,000		40,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		49,800			49,800-
		337 BOOKS-OTHER		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				537,710		582,000	44,290
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		717,871		832,871	115,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		163,090		100,000	63,090-
		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		612,648		719,320	106,672
			402 TELEPHONE & OTHER COMMUNICATNS		5,100		5,000	100-
			412 RENTALS OF MISC.EQUIP		280,976		310,600	29,624
			414 RENTALS - LAND BLDGS & STRUCTS		5,489,392		5,489,392	
			417 ADVERTISING		55,000		20,000	35,000-
	856001		42C HEAT LIGHT & POWER		547,684		557,884	10,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		291,000		300,000	9,000
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		10,000	10,000-
			499 OTHER EXPENSES - GENERAL				1,150,000	1,150,000
			SUBTOTAL FOR OTHR SER&CHR		8,583,770		9,772,076	1,188,306
60			608 MAINT & REP GENERAL	4	145,000	4	20,000	125,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	99,600	3	125,000	25,400
			613 DATA PROCESSING EQUIPMENT		2,200			2,200-
			619 SECURITY SERVICES	1	221,100	1	145,700	75,400-
			620 MUNICIPAL WASTE EXPORT		5,000			5,000-
			624 CLEANING SERVICES	3		3	20,000	20,000
			633 TRANSPORTATION EXPENDITURES	1	42,400	1	10,000	32,400-
			671 TRAINING PRGM CITY EMPLOYEES	9	85,300	9	85,000	300-
			684 PROF SERV COMPUTER SERVICES		10,000			10,000-
			686 PROF SERV OTHER	1	4,000	1	4,000	
			SUBTOTAL FOR CNTRCTL SVCS	22	614,600	22	409,700	204,900-
70			701 TAXES AND LICENSES		5,000			5,000-
			706 PROMPT PAYMENT INTEREST		212			212-
			732 MISCELLANEOUS AWARDS		9,100		7,000	2,100-
	042001		79D TRAINING CITY EMPLOYEES		44,000			44,000-
	856001		79D TRAINING CITY EMPLOYEES		52,831			52,831-
	858001		79D TRAINING CITY EMPLOYEES					
			SUBTOTAL FOR FXD MIS CHGS		111,143		7,000	104,143-
			SUBTOTAL FOR BUDGET CODE 7090	22	10,600,229	22	11,497,782	897,553
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT								
10			199 DATA PROCESSING SUPPLIES		1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30			315 OFFICE EQUIPMENT		4,355			4,355-
			332 PURCH DATA PROCESSING EQUIPT		76,544			76,544-
			SUBTOTAL FOR PROPTY&EQUIP		80,899			80,899-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,797			47,797-
		SUBTOTAL FOR OTHR SER&CHR		47,797			47,797-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		45,321			45,321-
		684 PROF SERV COMPUTER SERVICES		548,223			548,223-
		686 PROF SERV OTHER		90,245			90,245-
		SUBTOTAL FOR CNTRCTL SVCS		683,789			683,789-
		SUBTOTAL FOR BUDGET CODE 7092		813,485			813,485-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,059		15,000	7,059-
		SUBTOTAL FOR SUPPLYS&MATL		22,059		15,000	7,059-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		3,059			3,059-
		337 BOOKS-OTHER		632		3,000	2,368
		SUBTOTAL FOR PROPTY&EQUIP		3,691		8,000	4,309
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	5,000	3,750
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,250	1	5,000	2,750
		SUBTOTAL FOR BUDGET CODE 7290	1	28,000	1	28,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,026		40,000	10,974
		SUBTOTAL FOR SUPPLYS&MATL		29,026		40,000	10,974
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,836		15,000	10,164
		332 PURCH DATA PROCESSING EQUIPT		11,683			11,683-
		337 BOOKS-OTHER		1,125		10,000	8,875
		SUBTOTAL FOR PROPTY&EQUIP		17,644		25,000	7,356
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				83,156	83,156
		400 CONTRACTUAL SERVICES-GENERAL		4,950			4,950-
		412 RENTALS OF MISC.EQUIP		20,899		15,000	5,899-
		453 OVERNIGHT TRVL EXP-GENERAL		37,800		65,000	27,200

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				63,649		163,156	99,507
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,370			1,370-
		612 OFFICE EQUIPMENT MAINTENANCE		2,526			2,526-
		671 TRAINING PRGM CITY EMPLOYEES	2	50,785	2	20,000	30,785-
SUBTOTAL FOR CNTRCTL SVCS			2	54,681	2	20,000	34,681-
SUBTOTAL FOR BUDGET CODE 7490			2	165,000	2	248,156	83,156
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		118,125		100,000	18,125-
SUBTOTAL FOR SUPPLYS&MATL				118,125		100,000	18,125-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		350,576		150,000	200,576-
SUBTOTAL FOR PROPTY&EQUIP				350,576		150,000	200,576-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		14,114		14,114	
SUBTOTAL FOR OTHR SER&CHR				14,114		14,114	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	649,675	2	100,000	549,675-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,000	1	50,000	
		684 PROF SERV COMPUTER SERVICES	30	413,507	30	985,715	572,208
SUBTOTAL FOR CNTRCTL SVCS			33	1,113,182	33	1,135,715	22,533
SUBTOTAL FOR BUDGET CODE 7690			33	1,595,997	33	1,399,829	196,168-
TOTAL FOR EXECUTIVE			62	13,428,711	62	13,198,767	229,944-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: S001 American Recovery Reinvestment Act							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,131,196			8,131,196-
SUBTOTAL FOR CNTRCTL SVCS				8,131,196			8,131,196-
SUBTOTAL FOR BUDGET CODE S001				8,131,196			8,131,196-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z850 PlaNYC Expenditures							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		3,940		3,940-
	SUBTOTAL FOR PROPTY&EQUIP				3,940		3,940-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,585		7,585-
	SUBTOTAL FOR OTHR SER&CHR				7,585		7,585-
	SUBTOTAL FOR BUDGET CODE Z850				11,525		11,525-
BUDGET CODE: 3393 Fleetwide Emissions Reduction							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		11,822		11,822-
	SUBTOTAL FOR PROPTY&EQUIP				11,822		11,822-
	SUBTOTAL FOR BUDGET CODE 3393				11,822		11,822-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		300,000		300,000-
	SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000-
	SUBTOTAL FOR BUDGET CODE 7002				300,000		300,000-
	TOTAL FOR ADMINISTRATION				8,454,543		8,454,543-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			62	39,762,306	62	19,587,369 20,174,937-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,025,599	39,762,306	1,947,034	19,587,369	20,174,937-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		39,762,306		19,586,569	20,175,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,547,802		6,388,602	159,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,428,711		13,197,967	230,744-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,143,018			8,143,018-
INTRA-CITY SALES		11,642,775			11,642,775-
TOTAL		39,762,306		19,586,569	20,175,737-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	88,052,159	1,142	87,469,166	582,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,147	88,052,159	1,142	87,469,166	582,993-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,597	148,910	313
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	86,781,304	87,320,256	538,952
STATE			
FEDERAL - C.D.	332,707		332,707-
FEDERAL - OTHER	789,551		789,551-
INTRA-CITY SALES			
TOTAL	88,052,159	87,469,166	582,993-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,025,599	39,762,306	1,947,034	19,587,369	20,174,937-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		39,762,306		19,586,569	20,175,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,547,802		6,388,602	159,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,428,711		13,197,967	230,744-
STATE					
FEDERAL - C.D.		8,143,018			8,143,018-
FEDERAL - OTHER					
INTRA-CITY SALES		11,642,775			11,642,775-
TOTAL		39,762,306		19,586,569	20,175,737-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,147	88,052,159	1,142	87,469,166	582,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,147	88,052,159	1,142	87,469,166	582,993-
OTPS					
TOTALS FOR OPERATING BUDGET		39,762,306		19,587,369	20,174,937-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		39,762,306		19,586,569	20,175,737-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,147	127,814,465	1,142	107,056,535	20,757,930-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION	1,147	127,814,465	1,142	107,055,735	20,758,730-
FUNDING					
CITY		6,696,399		6,537,512	158,887-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,210,015		100,518,223	308,208
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,475,725			8,475,725-
INTRA-CITY SALES		12,432,326			12,432,326-
TOTAL FUNDING		127,814,465		107,055,735	20,758,730-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,081,638		225,638	32-	1,856,000-
		SUBTOTAL FOR F/T SALARIED	32	2,081,638		225,638	32-	1,856,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
		SUBTOTAL FOR ADD GRS PAY		152		152		
		SUBTOTAL FOR BUDGET CODE 2001	32	2,081,790		225,790	32-	1,856,000-
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	2	114,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 2002	2	114,099	2	114,099		
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	28	1,515,402		
03 UNSALARIED		031 UNSALARIED		5,840		5,840		
		SUBTOTAL FOR UNSALARIED		5,840		5,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 2003	28	1,521,546	28	1,521,546		
		TOTAL FOR	62	3,717,435	30	1,861,435	32-	1,856,000-

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		2,898		2,898			
		047 OVERTIME		1,806		1,806			
SUBTOTAL FOR ADD GRS PAY				4,704		4,704			
SUBTOTAL FOR BUDGET CODE 1600			2	163,304	2	163,304			
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,477,987	65	3,477,987			
SUBTOTAL FOR F/T SALARIED			65	3,477,987	65	3,477,987			
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		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		43,640		43,640			
SUBTOTAL FOR ADD GRS PAY				143,181		143,181			
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	4,686,245	65	4,686,245			
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			
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623			

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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED		031 UNSALARIED		165,405		165,405	
		SUBTOTAL FOR UNSALARIED		165,405		165,405	
		SUBTOTAL FOR BUDGET CODE 2119		165,405		165,405	
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		1,348,774		1,348,774	
		SUBTOTAL FOR UNSALARIED		1,348,774		1,348,774	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		279,136		279,136	
		SUBTOTAL FOR ADD GRS PAY		325,392		325,392	
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	6,584,931	66	6,584,931	
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	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4011		150,000			150,000-
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		211,992		211,992	
		SUBTOTAL FOR UNSALARIED		211,992		211,992	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
		SUBTOTAL FOR ADD GRS PAY		166,759		166,759	
		SUBTOTAL FOR BUDGET CODE 7111	7	872,497	7	872,497	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 7112	4	292,569	4		292,569
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		2,974			2,974
		045 HOLIDAY PAY		2,409			2,409
		047 OVERTIME		5,545			5,545
		SUBTOTAL FOR ADD GRS PAY		13,155			13,155
		SUBTOTAL FOR BUDGET CODE 7444	5	590,425	5		590,425
BUDGET CODE: 7555 NYC URBAN CORPS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		123,631		102,414			21,217-
SUBTOTAL FOR UNSALARIED					123,631				102,414
SUBTOTAL FOR BUDGET CODE 7556					123,631				102,414
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			162	17,000,890	162	16,829,673			171,217-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			224	20,718,325	192	18,691,108		32-	2,027,217-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	20,718,325	192	18,691,108	2,027,217-
FINANCIAL PLAN SAVINGS	17	403,830	30	403,830	
APPROPRIATION	241	21,122,155	222	19,094,938	2,027,217-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,433,093		16,433,093	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,081,790		225,790	1,856,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		607,272		436,055	171,217-
TOTAL		21,122,155		19,094,938	2,027,217-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	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	108,654
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	16	1,814,329
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	89,218
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	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	18	1,090,665
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	95,800
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	23	1,764,887
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	1	68,466
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	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	24	1,197,280
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	1	56,385
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	3	142,704
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	9	508,279
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	25	1,377,582
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	39,747
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	6	234,966
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	35	1,360,090
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	120,140
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	80,725
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	38,116
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	68,790
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	20	1,490,896
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	2	218,347
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	3	298,111
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	28,588

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	35,472- 58,392	1	40,851
	SUBTOTAL FOR OBJECT 001				240	15,019,999

	POSITION SCHEDULE FOR U/A 001				240	15,019,999
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-1,126,500
	TOTAL FOR U/A 001				222	13,893,499

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184		184		
			101 PRINTING SUPPLIES		1,063		5,133		4,070
			117 POSTAGE		3,980		400		3,580-
			199 DATA PROCESSING SUPPLIES		8,361				8,361-
			SUBTOTAL FOR SUPPLYS&MATL		13,588		5,717		7,871-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,399		113,200		72,801
			315 OFFICE EQUIPMENT		420				420-
			319 SECURITY EQUIPMENT		1,352				1,352-
			332 PURCH DATA PROCESSING EQUIPT		56,738				56,738-
			SUBTOTAL FOR PROPTY&EQUIP		98,909		113,200		14,291
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		587,787				587,787-
		403	OFFICE SERVICES		6,529				6,529-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		68,945		68,875		70-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,339		75,000		65,661
			SUBTOTAL FOR OTHR SER&CHR		792,600		263,875		528,725-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				601,900		601,900
			613 DATA PROCESSING EQUIPMENT		447,213		301,000		146,213-
			615 PRINTING CONTRACTS		73,410		210,002		136,592
			684 PROF SERV COMPUTER SERVICES	1	1	1	32,000		31,999
			686 PROF SERV OTHER	9	643,904	9	68,625		575,279-
			688 BANK CHARGES PUBLIC ASST ACCT		86,529				86,529-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,251,057	10	1,213,527		37,530-
			SUBTOTAL FOR BUDGET CODE 2120	10	2,156,154	10	1,596,319		559,835-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 7099				15,000			15,000-
BUDGET CODE: 7111 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,900			47,900-
		101 PRINTING SUPPLIES		8,005			8,005-
SUBTOTAL FOR SUPPLYS&MATL				55,905			55,905-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		112,100			112,100-
		686 PROF SERV OTHER		52,975			52,975-
SUBTOTAL FOR CNTRCTL SVCS				165,075			165,075-
SUBTOTAL FOR BUDGET CODE 7111				220,980			220,980-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,608			21,608-
		101 PRINTING SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		1,510			1,510-
SUBTOTAL FOR SUPPLYS&MATL				48,118			48,118-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,614			7,614-
SUBTOTAL FOR PROPTY&EQUIP				7,614			7,614-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		360			360-
SUBTOTAL FOR OTHR SER&CHR				360			360-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,522				1,522-	
	SUBTOTAL FOR CNTRCTL SVCS			1,522				1,522-	
	SUBTOTAL FOR BUDGET CODE 7115			57,614				57,614-	
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		48,333		54,530		6,197	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY				278		278	
		117 POSTAGE		542		63,400		62,858	
		199 DATA PROCESSING SUPPLIES		5,636		1,000		4,636-	
	SUBTOTAL FOR SUPPLYS&MATL			56,511		121,408		64,897	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		147		3,000		2,853	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		314 OFFICE FURITURE		8,800				8,800-	
		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			11,947		10,000		1,947-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,625		6,400		36,225-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		214,000		214,000			
		413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		3,143,707		3,562,137		418,430	
		417 ADVERTISING				1,000		1,000	
		423 HEAT LIGHT & POWER		487,470		512,740		25,270	
		427 DATA PROCESSING SERVICES				500		500	
		431 LEASING OF MISC EQUIP				500		500	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		5,000	2,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		11,000	4,000
			453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
			SUBTOTAL FOR OTHR SER&CHR		3,907,102		4,325,277	418,175
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602	TELECOMMUNICATIONS MAINT	3		3	2,000	2,000
		608	MAINT & REP GENERAL	3		3	3,000	3,000
		612	OFFICE EQUIPMENT MAINTENANCE	14	18,545	14	17,271	1,274-
		613	DATA PROCESSING EQUIPMENT	1		1	19,500	19,500
		615	PRINTING CONTRACTS	3	2,129	3	2,000	129-
		624	CLEANING SERVICES	1		1	2,000	2,000
		633	TRANSPORTATION EXPENDITURES	1		1	13,000	13,000
		671	TRAINING PRGM CITY EMPLOYEES	4	4,750	4	1,000	3,750-
		686	PROF SERV OTHER	3	39,416	3	58,500	19,084
			SUBTOTAL FOR CNTRCTL SVCS	34	65,340	34	118,771	53,431
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	34	4,040,900	34	4,578,736	537,836
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,400		400	32,000-
		199	DATA PROCESSING SUPPLIES		4,021			4,021-
			SUBTOTAL FOR SUPPLYS&MATL		36,421		400	36,021-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,764		13,300	5,536
		302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		315	OFFICE EQUIPMENT		415			415-
		332	PURCH DATA PROCESSING EQUIPT		6,873		9,000	2,127
		337	BOOKS-OTHER		11,608			11,608-
			SUBTOTAL FOR PROPTY&EQUIP		28,360		24,000	4,360-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		106			106-
		403	OFFICE SERVICES		1,491			1,491-
		412	RENTALS OF MISC.EQUIP		9,308		9,308	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				19,409		14,312	5,097-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,400			2,400-
		615 PRINTING CONTRACTS		1,665			1,665-
		624 CLEANING SERVICES		4,680			4,680-
		671 TRAINING PRGM CITY EMPLOYEES	1	601,986	1	308,094	293,892-
SUBTOTAL FOR CNTRCTL SVCS			1	610,731	1	308,094	302,637-
SUBTOTAL FOR BUDGET CODE 7445			1	694,921	1	346,806	348,115-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		318,267			318,267-
SUBTOTAL FOR CNTRCTL SVCS				318,267			318,267-
SUBTOTAL FOR BUDGET CODE 7446				318,267			318,267-
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	209,075	1	199,900	9,175-
SUBTOTAL FOR CNTRCTL SVCS			1	209,075	1	199,900	9,175-
SUBTOTAL FOR BUDGET CODE 8001			1	210,575	1	201,400	9,175-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			47	7,715,663	47	6,724,513	991,150-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			47	7,715,663	47	6,724,513	991,150-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,000	7,715,663	120,000	6,724,513	991,150-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,715,663		6,724,513	991,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,433,036		6,175,057	257,979-
OTHER CATEGORICAL		375,881			375,881-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		906,746		549,456	357,290-
TOTAL		7,715,663		6,724,513	991,150-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
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	UN	SALARIED	031	UN		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	1,965,093		
		TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,965,093	20	1,965,093		
		TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,965,093	20	1,965,093		

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,965,093	20	1,965,093	
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,732,465	17	1,732,465	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,732,465	1,732,465	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,732,465	1,732,465	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					EXECUTIVE BUDGET FY13	

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	61,158-105,712	1	70,000
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	206,382
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	64,096
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	1,654,617

POSITION SCHEDULE FOR U/A 005					17	1,654,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,654,617

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,260		2,114	3,146-
		101 PRINTING SUPPLIES		367		750	383
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		1,468		1,668	200
		199 DATA PROCESSING SUPPLIES		1,357		1,357	
		SUBTOTAL FOR SUPPLYS&MATL		9,202		6,639	2,563-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,580		2,180	600
		315 OFFICE EQUIPMENT		735		735	
		332 PURCH DATA PROCESSING EQUIPT		171		1,689	1,518
		337 BOOKS-OTHER		5,372		2,235	3,137-
		SUBTOTAL FOR PROPTY&EQUIP		7,858		6,839	1,019-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		403 OFFICE SERVICES		729		1,529	800
		412 RENTALS OF MISC.EQUIP		5,690		8,690	3,000
		414 RENTALS - LAND BLDGS & STRUCTS		485,691		485,691	
		SUBTOTAL FOR OTHR SER&CHR		500,752		504,552	3,800
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT		2,518			2,518-
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	7,865	1	10,165	2,300
		SUBTOTAL FOR CNTRCTL SVCS	4	12,483	4	12,265	218-
		SUBTOTAL FOR BUDGET CODE 7666	4	530,295	4	530,295	
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		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	532,136	4	532,136	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	4	532,136	4	532,136	

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	532,136	10,483	532,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		532,136		532,136	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		532,136		532,136	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		532,136		532,136	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 EXECUTIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,907,789	13	1,910,659	2,870
SUBTOTAL FOR F/T SALARIED			13	1,907,789	13	1,910,659	2,870
03 UNSALARIED		031 UNSALARIED		636,108		636,108	
SUBTOTAL FOR UNSALARIED				636,108		636,108	
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	
		046 TERMINAL LEAVE		2,870			2,870-
		047 OVERTIME		11,669		11,669	
SUBTOTAL FOR ADD GRS PAY				107,060		104,190	2,870-
SUBTOTAL FOR BUDGET CODE 1000			13	2,650,957	13	2,650,957	
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133	
SUBTOTAL FOR F/T SALARIED				133		133	
03 UNSALARIED		031 UNSALARIED		114,650		114,650	
SUBTOTAL FOR UNSALARIED				114,650		114,650	
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783	
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935	
SUBTOTAL FOR F/T SALARIED			1	204,935	1	204,935	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	235,207	1	235,207	
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,524,000		1,524,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES				1,524,000		1,524,000			
SUBTOTAL FOR BUDGET CODE 1800				1,524,000		1,524,000			
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	387,756	6	387,756			
SUBTOTAL FOR F/T SALARIED			6	387,756	6	387,756			
SUBTOTAL FOR BUDGET CODE 1907			6	387,756	6	387,756			
TOTAL FOR EXECUTIVE DIVISION			20	4,912,703	20	4,912,703			
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,005	3	368,005			
SUBTOTAL FOR F/T SALARIED			3	368,005	3	368,005			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED				14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
SUBTOTAL FOR ADD GRS PAY				190		190			
SUBTOTAL FOR BUDGET CODE 1004			3	382,222	3	382,222			
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,793,604	24	1,881,710			88,106
SUBTOTAL FOR F/T SALARIED			24	1,793,604	24	1,881,710			88,106
03 UNSALARIED		031 UNSALARIED		27,742		27,742			
SUBTOTAL FOR UNSALARIED				27,742		27,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860			
		046 TERMINAL LEAVE		88,106					88,106-
		047 OVERTIME		4,667		4,667			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				93,633		5,527	88,106-
SUBTOTAL FOR BUDGET CODE 1020			24	1,914,979	24	1,914,979	
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	2,912,540	38	2,912,540	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,647,965	18	1,606,477	41,488-
SUBTOTAL FOR F/T SALARIED			18	1,647,965	18	1,606,477	41,488-
03 UNSALARIED		031 UNSALARIED		92,846		92,846	
SUBTOTAL FOR UNSALARIED				92,846		92,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776	
		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				29,963		29,963	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			18	1,770,774	18	1,729,286	41,488-
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748	
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748	
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748	
TOTAL FOR MGMT INFORMATION SERVICES			20	1,882,522	20	1,841,034	41,488-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	127,256	7	127,256	
SUBTOTAL FOR F/T SALARIED			7	127,256	7	127,256	
03 UNSALARIED		031 UNSALARIED		41,165		41,165	
SUBTOTAL FOR UNSALARIED				41,165		41,165	
SUBTOTAL FOR BUDGET CODE 1401			7	168,421	7	168,421	
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			7	2,423,687	7	2,423,687	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		39,352			39,352
		043 SHIFT DIFFERENTIAL		482			482
		047 OVERTIME		56,151			56,151
		SUBTOTAL FOR ADD GRS PAY		101,405			101,405
		SUBTOTAL FOR BUDGET CODE 1300	16	1,245,666	16		1,245,666
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		SUBTOTAL FOR ADD GRS PAY		228			228
		SUBTOTAL FOR BUDGET CODE 1303	3	229,099	3		229,099
BUDGET CODE: 1304 DFM&O Exec							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			5	414,728	5	414,728	
BUDGET CODE: 1930 PlaNYC2030 - OEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,327	2	138,327	
SUBTOTAL FOR F/T SALARIED			2	138,327	2	138,327	
SUBTOTAL FOR BUDGET CODE 1930			2	138,327	2	138,327	
TOTAL FOR FINANCE AND OPERATIONS			34	2,755,489	34	2,755,489	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,107	4	267,107	
SUBTOTAL FOR F/T SALARIED			4	267,107	4	267,107	
SUBTOTAL FOR BUDGET CODE 1017			4	267,107	4	267,107	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	267,107	4	267,107	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	20	1,312,415	29	1,312,415	9
		SUBTOTAL FOR F/T SALARIED	20	1,312,415	29	1,312,415	9
03 UNSALARIED		031 UNSALARIED		77,382		77,382	
		SUBTOTAL FOR UNSALARIED		77,382		77,382	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407	
		042 LONGEVITY DIFFERENTIAL		10,385		10,385	
		043 SHIFT DIFFERENTIAL		356		356	
		045 HOLIDAY PAY		1,197		1,197	
		047 OVERTIME		147,331		147,331	
		SUBTOTAL FOR ADD GRS PAY		161,676		161,676	
		SUBTOTAL FOR BUDGET CODE 1404	20	1,551,473	29	1,551,473	9
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	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000	2	150,000	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1700			2	155,791	2	155,791		
TOTAL FOR FLEET MGMT SERVICES			24	1,864,527	33	1,864,527	9	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9	482,693		
SUBTOTAL FOR F/T SALARIED			9	482,693	9	482,693		
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
SUBTOTAL FOR UNSALARIED				75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
SUBTOTAL FOR ADD GRS PAY				3,104		3,104		
SUBTOTAL FOR BUDGET CODE 1002			9	561,442	9	561,442		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	561,442	9	561,442		
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			184	18,455,972	193	18,414,484	9	41,488-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	18,455,972	193	18,414,484	41,488-
FINANCIAL PLAN SAVINGS	18	3,423,455-	20	3,244,764-	178,691
APPROPRIATION	202	15,032,517	213	15,169,720	137,203

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,099,098		13,236,301	137,203
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,503,250		1,503,250	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		430,169		430,169	
TOTAL		15,032,517		15,169,720	137,203

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					EXECUTIVE BUDGET FY13	

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	39,981
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	321,781
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	170,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	115,066
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	75,656
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	105,000
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	4	448,837
1186	GENERAL COUNSEL (DCAS)	D 868	95627	49,492-212,614	1	165,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	1	162,240
1200	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	135,000
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	127,589
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	8	927,302
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	118,034
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	85,800
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	4	335,068
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	224,854
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	5	535,172
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	13	1,203,720
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	6	475,751
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	11	865,464
1424	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	72,524
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	8	655,394
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	1	80,605
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	60,894
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	1	57,223
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	112,659
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,712
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	55,773
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	23	1,222,052

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	80,518
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	3	228,697
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	70,972
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	4	231,466
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	56,564- 78,898	1	70,799
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	45,084
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	52,162
1914	PURCHASING AGENT	D 868	12121	43,716- 77,037	1	73,275
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	121,104
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	3	160,772
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	5	319,256
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	3	174,026
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	112,857
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	49,656
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	1,060,097
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	15	596,544
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	37,169
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	22	707,967
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2355	CUSTODIAN	D 868	80609	32,671- 70,107	1	37,526
2396	CERTIFIED IT ADMINISTRATO	D 868	13644	79,462-125,864	1	105,680
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	41,616
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	90,854
2404	CHIEF OF STAFF (DCAS)	D 868	95628	49,492-212,614	1	162,240
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	85,000
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	151,401
2489	CHAUFFER-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	55,345- 72,212	1	68,428
SUBTOTAL FOR OBJECT 001					241	16,860,783

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				241	16,860,783
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-28	-1,958,929
	TOTAL FOR U/A 100				213	14,901,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1001		20,000		20,000	
		TOTAL FOR		20,000		20,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1090 EXECUTIVE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				57,274	57,274
		101 PRINTING SUPPLIES		1,816		9,000	7,184
		SUBTOTAL FOR SUPPLYS&MATL		1,816		66,274	64,458
30 PROPTY&EQUIP		337 BOOKS-OTHER		34,388			34,388-
		SUBTOTAL FOR PROPTY&EQUIP		34,388			34,388-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		184,594			184,594-
		403 OFFICE SERVICES		283			283-
		412 RENTALS OF MISC.EQUIP		8,002			8,002-
		423 HEAT LIGHT & POWER		4,306,921		4,530,186	223,265
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,147			2,147-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,091			2,091-
		SUBTOTAL FOR OTHR SER&CHR		4,505,638		4,530,186	24,548
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,538			3,538-
		613 DATA PROCESSING EQUIPMENT				271,541	271,541
		622 TEMPORARY SERVICES		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES		167,330			167,330-
		SUBTOTAL FOR CNTRCTL SVCS		173,368		271,541	98,173
70 FXD MIS CHGS		701 TAXES AND LICENSES		302			302-
		SUBTOTAL FOR FXD MIS CHGS		302			302-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1090				4,715,512		4,868,001	152,489
BUDGET CODE: 1093 VARIOUS PROJECTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		99,308		99,308	
SUBTOTAL FOR SUPPLYS&MATL				99,308		99,308	
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		160,000		68,000	92,000-
SUBTOTAL FOR OTHR SER&CHR				160,000		68,000	92,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		98,000			98,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	79,000	79,000
		619 SECURITY SERVICES	1	510,001	1	581,001	71,000
SUBTOTAL FOR CNTRCTL SVCS			2	608,001	2	660,001	52,000
SUBTOTAL FOR BUDGET CODE 1093			2	867,309	2	867,309	
BUDGET CODE: 1094 CUSTOMER SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		130,943			130,943-
		101 PRINTING SUPPLIES		207,303			207,303-
		199 DATA PROCESSING SUPPLIES		9,012			9,012-
SUBTOTAL FOR SUPPLYS&MATL				347,258			347,258-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		538,447			538,447-
		319 SECURITY EQUIPMENT		5,000			5,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,992			4,992-
		332 PURCH DATA PROCESSING EQUIPT		4,331			4,331-
SUBTOTAL FOR PROPTY&EQUIP				552,770			552,770-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,101			41,101-
		403 OFFICE SERVICES				157,000	157,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				42,901		157,000	114,099
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500			8,500-
		613 DATA PROCESSING EQUIPMENT		216,603			216,603-
		624 CLEANING SERVICES		1,133			1,133-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		60,340			60,340-
		684 PROF SERV COMPUTER SERVICES		381,295			381,295-
		SUBTOTAL FOR CNTRCTL SVCS		667,871			667,871-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,800			6,800-
		SUBTOTAL FOR FXD MIS CHGS		6,800			6,800-
		SUBTOTAL FOR BUDGET CODE 1094		1,617,600		157,000	1,460,600-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,030			25,030-
		SUBTOTAL FOR PROPTY&EQUIP		25,030			25,030-
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		3	64,000	64,000
		622 TEMPORARY SERVICES		184,970			184,970-
		SUBTOTAL FOR CNTRCTL SVCS	3	184,970	3	64,000	120,970-
		SUBTOTAL FOR BUDGET CODE 1096	3	210,000	3	86,000	124,000-
BUDGET CODE: 1099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		35,000	40,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		35,000	40,000-
		SUBTOTAL FOR BUDGET CODE 1099		75,000		35,000	40,000-
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		6,895		12,528	5,633
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		10,240		15,873	5,633

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,000		1,500	1,500-	
		402	TELEPHONE & OTHER COMMUNICATNS		1,274		1,274		
		403	OFFICE SERVICES		4,656		656	4,000-	
		412	RENTALS OF MISC.EQUIP		2,596		2,596		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,370		270	1,100-	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100		
			SUBTOTAL FOR OTHER SER&CHR		14,996		8,396	6,600-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	5,180	1	6,680	1,500	
		622	TEMPORARY SERVICES	1	250	1	250		
		671	TRAINING PRGM CITY EMPLOYEES	2	1,999	2	3,499	1,500	
			SUBTOTAL FOR CNTRCTL SVCS	4	7,429	4	10,429	3,000	
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		308		2,408	2,100	
			SUBTOTAL FOR FXD MIS CHGS		308		2,408	2,100	
			SUBTOTAL FOR BUDGET CODE 1191	4	38,465	4	42,598	4,133	
			TOTAL FOR EXECUTIVE DIVISION	9	7,523,886	9	6,055,908	1,467,978-	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 MGMT INFORMATION SERVICE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		60,731		5,731	55,000-	
		199	DATA PROCESSING SUPPLIES		29,593		5,000	24,593-	
			SUBTOTAL FOR SUPPLYS&MATL		90,324		10,731	79,593-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,920			3,920-	
		314	OFFICE FURITURE		599			599-	
		315	OFFICE EQUIPMENT				3,000	3,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		4,501			4,501-	
		332	PURCH DATA PROCESSING EQUIPT		17,205		30,000	12,795	
		337	BOOKS-OTHER		9,801			9,801-	
			SUBTOTAL FOR PROPTY&EQUIP		36,026		33,000	3,026-	
40			OTHER SER&CHR						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		87,400			87,400-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		195,076		100,000		95,076-
		402	TELEPHONE & OTHER COMMUNICATNS		269		269		
		403	OFFICE SERVICES		9,000		9,000		
		412	RENTALS OF MISC.EQUIP		5,860				5,860-
	858001	42G	DATA PROCESSING SERVICES		138,023		184,031		46,008
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		SUBTOTAL FOR OTHR SER&CHR			436,778		294,450		142,328-
60		600	CONTRACTUAL SERVICES GENERAL		10,000		800		9,200-
		613	DATA PROCESSING EQUIPMENT	7	283,845	7	287,000		3,155
		671	TRAINING PRGM CITY EMPLOYEES	2	19,480	2	8,000		11,480-
		684	PROF SERV COMPUTER SERVICES	1	117,037	1	315,969		198,932
		SUBTOTAL FOR CNTRCTL SVCS		10	430,362	10	611,769		181,407
		SUBTOTAL FOR BUDGET CODE 1290		10	993,490	10	949,950		43,540-
		TOTAL FOR MGMT INFORMATION SERVICES		10	993,490	10	949,950		43,540-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10		100	SUPPLIES + MATERIALS - GENERAL		13,161		13,161		
		199	DATA PROCESSING SUPPLIES		2,063		2,063		
		SUBTOTAL FOR SUPPLYS&MATL			15,224		15,224		
30		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		1,904		6,000		4,096
		337	BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			7,124		12,720		5,596
40		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		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,725			1,725-
		SUBTOTAL FOR OTHR SER&CHR		9,468		12,147	2,679
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	19,207	1	9,207	10,000-
		622 TEMPORARY SERVICES	1	6,081	1	6,081	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,475	1	6,200	1,725
		SUBTOTAL FOR CNTRCTL SVCS	3	29,763	3	21,488	8,275-
		SUBTOTAL FOR BUDGET CODE 1491	3	61,579	3	61,579	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	3	61,579	3	61,579	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
40 OTHR SER&CHR		025001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		686 PROF SERV OTHER	1		1	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	600,000	600,000
		SUBTOTAL FOR BUDGET CODE 1591	1	40,000	1	600,000	560,000
		TOTAL FOR ENERGY CONSERVATION	1	40,000	1	600,000	560,000
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		15			15-
		SUBTOTAL FOR OTHR SER&CHR		15			15-
		SUBTOTAL FOR BUDGET CODE 1492		32,015			32,015-
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	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,907,503	37	1,951,233	956,270-
		SUBTOTAL FOR CNTRCTL SVCS	37	2,907,503	37	1,951,233	956,270-
		SUBTOTAL FOR BUDGET CODE 1494	37	2,918,426	37	1,962,156	956,270-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,861		6,459	4,402-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,157		21,805	2,648
		106 MOTOR VEHICLE FUEL		296,824		310,936	14,112
		169 MAINTENANCE SUPPLIES		350		750	400
		199 DATA PROCESSING SUPPLIES		3,444		1,000	2,444-
		SUBTOTAL FOR SUPPLYS&MATL		330,636		340,950	10,314
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		828		2,415	1,587
		305 MOTOR VEHICLES		198,989			198,989-
		315 OFFICE EQUIPMENT		894		3,000	2,106
		319 SECURITY EQUIPMENT		92		2,000	1,908
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,215			8,215-
		332 PURCH DATA PROCESSING EQUIPT		267		4,587	4,320
		337 BOOKS-OTHER		12,679		1,760	10,919-
		SUBTOTAL FOR PROPTY&EQUIP		221,964		13,762	208,202-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127	
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES		7,332		5,383	1,949-
		412 RENTALS OF MISC.EQUIP		5,374		12,787	7,413
		417 ADVERTISING		127		127	
		427 DATA PROCESSING SERVICES		591		591	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,103		8,650		7,547	
		SUBTOTAL FOR OTHR SER&CHR		24,754		37,765		13,011	
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	809,457	13	624,580		184,877-	
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: 1499 US DOJ Grant Funding									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		55,066				55,066-	
		SUBTOTAL FOR PROPTY&EQUIP		55,066				55,066-	
		SUBTOTAL FOR BUDGET CODE 1499		55,066				55,066-	
		TOTAL FOR FLEET MGMT SERVICES	50	3,929,964	50	2,701,736		1,228,228-	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 1199 STOREHOUSE - VARIOUS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,489				56,489-	
		SUBTOTAL FOR SUPPLYS&MATL		56,489				56,489-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1199				56,489			56,489-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				56,489			56,489-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			73	12,625,408	73	10,389,173	2,236,235-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525,017	12,625,408	219,031	10,389,173	2,236,235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,625,408		10,389,173	2,236,235-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,208,848		8,164,438	1,044,410-
OTHER CATEGORICAL		56,489			56,489-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					55,066-
FEDERAL - OTHER		55,066			1,080,270-
INTRA-CITY SALES		3,305,005		2,224,735	
TOTAL		12,625,408		10,389,173	2,236,235-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		6,202		6,202			
SUBTOTAL FOR ADD GRS PAY				7,123		7,123			
SUBTOTAL FOR BUDGET CODE 2301			9	596,736	9	596,736			
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,935	9	465,935			
SUBTOTAL FOR F/T SALARIED			9	465,935	9	465,935			
03 UNSALARIED		031 UNSALARIED		256,850		256,850			
SUBTOTAL FOR UNSALARIED				256,850		256,850			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	9	754,531	9	754,531			
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		564		564			
		SUBTOTAL FOR ADD GRS PAY		564		564			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,667	2	142,667			
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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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			36	4,328,889	36	4,328,889	
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		20,808		20,808	
		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				81,327		81,327	
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	1,523,233	29	1,523,233	
TOTAL FOR FACILITIES MANAGEMENT			29	1,523,233	29	1,523,233	
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	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FLEET MGMT SERVICES			5,720		5,720	
TOTAL FOR DIV OF ADMINISTRATION AND SECU		65	5,857,842	65	5,857,842	

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	5,857,842	65	5,857,842	
FINANCIAL PLAN SAVINGS	37	88,110	37	88,110	
APPROPRIATION	102	5,945,952	102	5,945,952	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,793,845	5,793,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	152,107	152,107	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,945,952	5,945,952
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EXECUTIVE BUDGET - FY13

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	161,990
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	116,230
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	1	113,569
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	5	298,492
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	241,154
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	170,758
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	15	786,853
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
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
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	67,285
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	10	391,268
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	92,777
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	3	124,131
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	68,667
2302	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	37,169
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	32,178
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	122,775
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	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	5	165,031
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	13	686,098
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	108,160
SUBTOTAL FOR OBJECT 001					85	4,457,774

POSITION SCHEDULE FOR U/A 200	85	4,457,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	891,555
TOTAL FOR U/A 200	102	5,349,329

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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		53,410		68,956			15,546
		101 PRINTING SUPPLIES		6,075		1,075			5,000-
		117 POSTAGE		1,128		1,128			
		199 DATA PROCESSING SUPPLIES		15,377		17,377			2,000
		SUBTOTAL FOR SUPPLYS&MATL		75,990		88,536			12,546
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,679		9,079			2,400
		302 TELECOMMUNICATIONS EQUIPMENT		10,724		10,724			
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,225		2,225			
		332 PURCH DATA PROCESSING EQUIPT		4,815		4,815			
		337 BOOKS-OTHER		10,541		10,541			
		SUBTOTAL FOR PROPTY&EQUIP		49,297		51,697			2,400
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,228		1,818			410-
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		471		471			
		412 RENTALS OF MISC.EQUIP		190,615		192,391			1,776
		417 ADVERTISING		10,692		10,692			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,898		10,030			2,868-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,060					1,060-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,708					4,708-
		SUBTOTAL FOR OTHR SER&CHR		227,572		220,302			7,270-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000			
		608 MAINT & REP GENERAL	1	5,001	1	501			4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,200	1	19,200			7,000
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270			
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	45,571	6	44,071			1,500-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
SUBTOTAL FOR BUDGET CODE 2090			6	405,369	6	411,545			6,176

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	405,369	6	411,545	6,176
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,972		10,000	6,972-
		199 DATA PROCESSING SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			19,472		10,000	9,472-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		143		10,000	9,857
		337 BOOKS-OTHER		1,300			1,300-
	SUBTOTAL FOR PROPTY&EQUIP			1,443		10,000	8,557
40	OTHR SER&CHR	403 OFFICE SERVICES		465			465-
		412 RENTALS OF MISC.EQUIP		4,114			4,114-
		451 NON OVERNIGHT TRVL EXP-GENERAL		116			116-
	SUBTOTAL FOR OTHR SER&CHR			4,695			4,695-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	4,347,386	4,347,386
		608 MAINT & REP GENERAL		263,354			263,354-
		619 SECURITY SERVICES	1	10,375,928	1	6,297,846	4,078,082-
	SUBTOTAL FOR CNTRCTL SVCS		3	10,639,282	3	10,645,232	5,950
70	FXD MIS CHGS	701 TAXES AND LICENSES		340			340-
	SUBTOTAL FOR FXD MIS CHGS			340			340-
	SUBTOTAL FOR BUDGET CODE 2911		3	10,665,232	3	10,665,232	
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	
TOTAL FOR FACILITIES MANAGEMENT			3	10,915,232	3	10,915,232	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU		9	11,320,601	9	11,326,777	6,176

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,320,601		11,326,777	6,176
FINANCIAL PLAN SAVINGS		203,991-		30,343-	173,648
APPROPRIATION		11,116,610		11,296,434	179,824

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,866,610		11,046,434	179,824
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		250,000		250,000	
TOTAL		11,116,610		11,296,434	179,824

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 DFMC: Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	492,096			6-	492,096-
		SUBTOTAL FOR F/T SALARIED	6	492,096			6-	492,096-
04 ADD GRS PAY		047 OVERTIME		44,449				44,449-
		SUBTOTAL FOR ADD GRS PAY		44,449				44,449-
		SUBTOTAL FOR BUDGET CODE S003	6	536,545			6-	536,545-
		TOTAL FOR	6	536,545			6-	536,545-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,237,959	88	7,347,959		110,000
		SUBTOTAL FOR F/T SALARIED	88	7,237,959	88	7,347,959		110,000
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
		SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
		SUBTOTAL FOR UNSALARIED		99,052		99,052		
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	8,574,174	88	8,684,174		110,000
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,468	8	361,468		
		SUBTOTAL FOR F/T SALARIED	8	361,468	8	361,468		

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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3507			8	361,468	8	361,468	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,494	12	728,494	
SUBTOTAL FOR F/T SALARIED			12	728,494	12	728,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 3707			12	728,532	12	728,532	
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	1,368,132	24	1,368,132	
SUBTOTAL FOR F/T SALARIED			24	1,368,132	24	1,368,132	
SUBTOTAL FOR BUDGET CODE 3709			24	1,368,132	24	1,368,132	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,230	4	286,230	
SUBTOTAL FOR F/T SALARIED			4	286,230	4	286,230	
03 UNSALARIED		031 UNSALARIED		270		270	
SUBTOTAL FOR UNSALARIED				270		270	
SUBTOTAL FOR BUDGET CODE 3908			4	286,500	4	286,500	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,778	16	913,778	
SUBTOTAL FOR F/T SALARIED			16	913,778	16	913,778	

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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3909			16	913,778	16	913,778	
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			173	13,812,560	173	13,922,560	110,000
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		123,304		123,304	
		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				1,604,177		1,604,177	
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	4,113,840	5	4,113,840	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	16,278,345	187	16,278,345	
SUBTOTAL FOR F/T SALARIED			187	16,278,345	187	16,278,345	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
		SUBTOTAL FOR UNSALARIED		53,765		53,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		750,000		750,000			
		SUBTOTAL FOR ADD GRS PAY		843,976		843,976			
		SUBTOTAL FOR BUDGET CODE 3201	187	17,176,086	187	17,176,086			
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,489,762	32	1,489,762			
		SUBTOTAL FOR F/T SALARIED	32	1,489,762	32	1,489,762			
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
		SUBTOTAL FOR UNSALARIED		338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		SUBTOTAL FOR ADD GRS PAY		4,944		4,944			
		SUBTOTAL FOR BUDGET CODE 3210	32	1,833,502	32	1,833,502			
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,445,734	77	3,459,734	1	14,000	
		SUBTOTAL FOR F/T SALARIED	76	3,445,734	77	3,459,734	1	14,000	
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
		SUBTOTAL FOR BUDGET CODE 3211	76	3,755,814	77	3,769,814	1	14,000	
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
		SUBTOTAL FOR F/T SALARIED		175,931		175,931			
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3212				181,381		181,381	
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		173,183		182,513	9,330
		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				802,192		811,522	9,330
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	12,834,052	163	12,843,382	9,330
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR ADD GRS PAY		142,685		142,685			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		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	1,874,576	44	1,874,576			
		SUBTOTAL FOR F/T SALARIED	44	1,874,576	44	1,874,576			
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	44	1,897,699	44	1,897,699			
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670			
		SUBTOTAL FOR F/T SALARIED	7	226,670	7	226,670			
		SUBTOTAL FOR BUDGET CODE 3218	7	226,670	7	226,670			
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		10,454		10,000			454-
		SUBTOTAL FOR ADD GRS PAY		10,454		10,000			454-
		SUBTOTAL FOR BUDGET CODE 3294		10,454		10,000			454-
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	16,464,318	437	16,464,318			
		SUBTOTAL FOR F/T SALARIED	437	16,464,318	437	16,464,318			
03 UNSALARIED		031 UNSALARIED		43,500		43,500			

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EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 3305			437	16,757,818	437	16,757,818		
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		300		300		
SUBTOTAL FOR UNSALARIED				300		300		
SUBTOTAL FOR BUDGET CODE 3401				300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,568,509	26	1,568,509		
SUBTOTAL FOR F/T SALARIED			26	1,568,509	26	1,568,509		
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
SUBTOTAL FOR UNSALARIED				8,133		8,133		
SUBTOTAL FOR BUDGET CODE 3406			26	1,576,642	26	1,576,642		
TOTAL FOR FACILITIES MANAGEMENT			1,018	62,800,211	1,019	62,823,087	1	22,876
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		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378	
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			1,208	78,219,054	1,203	77,815,385	5- 403,669-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,208	78,219,054	1,203	77,815,385	403,669-
FINANCIAL PLAN SAVINGS	18-	1,037,519-	8	4,303,041	5,340,560
APPROPRIATION	1,190	77,181,535	1,211	82,118,426	4,936,891

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,087,292		36,561,182	5,473,890
OTHER CATEGORICAL		1,060,943		1,060,943	
CAPITAL FUNDS - I.F.A.		4,487,921		4,487,921	
STATE		37,873,711		37,873,711	
FEDERAL - C.D.					
FEDERAL - OTHER		536,545			536,545-
INTRA-CITY SALES		2,135,123		2,134,669	454-
TOTAL		77,181,535		82,118,426	4,936,891

EXECUTIVE BUDGET - FY13

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

EXECUTIVE BUDGET FY13

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	2	185,121
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	111,188
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	239,981
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	73,885
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	249,685
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	89,989
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	100,000
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	2	205,598
1306	SUPERVISOR OF MECHANICAL	D 868	34221	55,345- 92,249	1	65,806
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	3	222,952
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	14	1,652,316
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	3	222,013
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	1	72,343
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	1	80,000
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	2	160,000
1436	LANDSCAPE ARCHITECT	D 868	21315	65,698-103,007	1	78,343
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	9	704,457
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	2	158,843
1455	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	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	56,564- 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	2	151,837
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	521,251
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	6	358,797
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
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	141,671
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	83	8,542,901

EXECUTIVE BUDGET - FY13

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

EXECUTIVE BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	131,538
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	3	195,825
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
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	30	2,185,092
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	10	840,601
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	26	2,510,275
1925	CUSTODIAN	D 868	80609	32,671- 70,107	43	1,609,010
1930	STEAMFITTER	D 868	91925	88,888- 89,230	10	869,980
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	52	3,441,146
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 49,486	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 49,486	10	464,223
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	3	206,834
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	4	218,320
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	33	1,801,147
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	9	484,080
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	5	334,522
2195	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	10	387,759
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
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	64,562
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,482
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	28,206
2355	CUSTODIAN	D 868	80609	32,671- 70,107	65	2,333,249
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	473	14,703,339
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	16	512,599
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	62,250
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	50,620
2428	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	36,958
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	62,250
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS						
2509	MECHANICAL ENGINEER	D 868	20415	65,698-	103,007	2	156,954
2533	CUSTODIAN	D 868	80609	32,671-	70,107	2	65,342
2696	MAINTENANCE WORKER	D 868	90698	33,742-	54,581	1	54,580
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734-	76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516-	37,671	1	31,125
3305	CUSTODIAN	D 868	80609	32,671-	70,107	1	32,671
3325	SUPERVISOR	D 868	91310	51,769-	63,790	1	60,575
	SUBTOTAL FOR OBJECT 001					1,081	56,988,684

	POSITION SCHEDULE FOR U/A 300					1,081	56,988,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					130	6,853,403
	TOTAL FOR U/A 300					1,211	63,842,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 HURRICANE REIMBURSEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,581			75,581-
		SUBTOTAL FOR SUPPLYS&MATL		75,581			75,581-
		SUBTOTAL FOR BUDGET CODE H001		75,581			75,581-
BUDGET CODE: 3320 HRA Transitional Work Program							
60 CNTRCTL SVCS		624 CLEANING SERVICES		212,639			212,639-
		SUBTOTAL FOR CNTRCTL SVCS		212,639			212,639-
		SUBTOTAL FOR BUDGET CODE 3320		212,639			212,639-
		TOTAL FOR		288,220			288,220-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 FMC/EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		279,074	10,000		269,074-
		101 PRINTING SUPPLIES		5,000			5,000-
		169 MAINTENANCE SUPPLIES		2,485,399			2,485,399-
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		7,300			7,300-
		SUBTOTAL FOR SUPPLYS&MATL		2,786,773	10,000		2,776,773-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		372,542			372,542-
		302 TELECOMMUNICATIONS EQUIPMENT		11,000			11,000-
		307 MEDICAL, SURGICAL & LAB EQUIP		42,541			42,541-
		315 OFFICE EQUIPMENT		40			40-
		332 PURCH DATA PROCESSING EQUIPT		2,846	503,546		500,700
		337 BOOKS-OTHER		7,020			7,020-
		SUBTOTAL FOR PROPTY&EQUIP		435,989	503,546		67,557
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		521			521-
		402 TELEPHONE & OTHER COMMUNICATNS		300	300		
		403 OFFICE SERVICES		9,870			9,870-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		19,740		29,740		10,000
			417 ADVERTISING		2,700		7,700		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,930		1,500		2,430-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		37,061		59,240		22,179
60			600 CONTRACTUAL SERVICES GENERAL	1	368,912	1	2,059,584		1,690,672
			608 MAINT & REP GENERAL	1	7,590,118	1	256,045		7,334,073-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			615 PRINTING CONTRACTS		20,690				20,690-
			619 SECURITY SERVICES		4,260,333				4,260,333-
			624 CLEANING SERVICES		56,630				56,630-
			671 TRAINING PRGM CITY EMPLOYEES		21,583				21,583-
			676 MAINT & OPER OF INFRASTRUCTURE		3,519,802		3,519,802		
			686 PROF SERV OTHER		145,577				145,577-
			SUBTOTAL FOR CNTRCTL SVCS	2	15,986,645	2	5,835,431		10,151,214-
70			704 PAY FOR SURETY BOND/INSUR PREM		121,978				121,978-
			771 PAYMENTS TO MILITARY AND OTHER		500				500-
			SUBTOTAL FOR FXD MIS CHGS		122,478				122,478-
			SUBTOTAL FOR BUDGET CODE 3090	2	19,368,946	2	6,408,217		12,960,729-
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10			100 SUPPLIES + MATERIALS - GENERAL		957				957-
			SUBTOTAL FOR SUPPLYS&MATL		957				957-
30			300 EQUIPMENT GENERAL		725				725-
			314 OFFICE FURITURE		61,596				61,596-
			SUBTOTAL FOR PROPTY&EQUIP		62,321				62,321-
60			600 CONTRACTUAL SERVICES GENERAL		92,268		300,000		207,732
			608 MAINT & REP GENERAL		144,454				144,454-
			SUBTOTAL FOR CNTRCTL SVCS		236,722		300,000		63,278
			SUBTOTAL FOR BUDGET CODE 3095		300,000		300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,270,000		1,300,000			970,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,270,000		1,300,000			970,000-
		SUBTOTAL FOR BUDGET CODE 3099		2,270,000		1,300,000			970,000-
BUDGET CODE: 3890 LOCAL LAW #11									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5		5	7,567			7,567
		686 PROF SERV OTHER	2		2	380,513			380,513
		SUBTOTAL FOR CNTRCTL SVCS	7		7	388,080			388,080
		SUBTOTAL FOR BUDGET CODE 3890	7		7	388,080			388,080
		TOTAL FOR FACILITIES MGMT & CONST	9	21,938,946	9	8,396,297			13,542,649-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		54,083		54,083			
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739			
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000		50,000			
		619 SECURITY SERVICES		31,768		31,768			
		SUBTOTAL FOR CNTRCTL SVCS		81,768		81,768			
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590			
BUDGET CODE: 3218 Tweed City Hall Academy									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		86,618		86,618			
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618			
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,886		215,986	128,100
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		109,886		235,986	126,100
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,694,263		5,621,566	72,697-
		423 HEAT LIGHT & POWER		435,979		435,979	
		SUBTOTAL FOR OTHR SER&CHR		6,130,242		6,057,545	72,697-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,100			26,100-
		608 MAINT & REP GENERAL	1	113,794	1	13,794	100,000-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	4,100	1	4,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	150,594	3	24,494	126,100-
		SUBTOTAL FOR BUDGET CODE 3219	3	6,390,722	3	6,318,025	72,697-
BUDGET CODE: 3290 FMC/NON-COURTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		943,731		1,057,211	113,480
		169 MAINTENANCE SUPPLIES		121,936		681,368	559,432
		170 CLEANING SUPPLIES				103,882	103,882
		199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		1,065,667		2,865,891	1,800,224
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,739		940,252	937,513
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		113,783		2,000	111,783-
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000	18,000
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		116,522		1,079,926	963,404
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321	5,321
		402 TELEPHONE & OTHER COMMUNICATNS		127		13,500	13,373
		403 OFFICE SERVICES				30,870	30,870
		412 RENTALS OF MISC.EQUIP		52,499		52,500	1
		423 HEAT LIGHT & POWER		2,453,974		2,581,185	127,211

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		420		11,400	10,980
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
			SUBTOTAL FOR OTHR SER&CHR		2,507,020		2,695,576	188,556
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		122,722			122,722-
		608	MAINT & REP GENERAL	36	94,467	36	7,205,941	7,111,474
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		615	PRINTING CONTRACTS	1		1	690	690
		619	SECURITY SERVICES	1		1	3,660,333	3,660,333
		624	CLEANING SERVICES				56,630	56,630
		633	TRANSPORTATION EXPENDITURES	1	42,736	1	74,000	31,264
		671	TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
		676	MAINT & OPER OF INFRASTRUCTURE	2		2	15,054	15,054
		686	PROF SERV OTHER	1		1	2,080	2,080
			SUBTOTAL FOR CNTRCTL SVCS	44	259,925	44	11,034,728	10,774,803
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				121,978	121,978
		771	PAYMENTS TO MILITARY AND OTHER				500	500
			SUBTOTAL FOR FXD MIS CHGS				122,478	122,478
			SUBTOTAL FOR BUDGET CODE 3290	44	3,949,134	44	17,798,599	13,849,465
BUDGET CODE: 3293 FMC I/C CHARGEBACK								
30	PROPTY&EQUIP	314	OFFICE FURITURE		18,474			18,474-
			SUBTOTAL FOR PROPTY&EQUIP		18,474			18,474-
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		218,758			218,758-
		608	MAINT & REP GENERAL	49	1,273,865	49	139,539	1,134,326-
		622	TEMPORARY SERVICES	1		1	3,246	3,246
		624	CLEANING SERVICES				24,912	24,912
		633	TRANSPORTATION EXPENDITURES	2		2	29,129	29,129
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
			SUBTOTAL FOR CNTRCTL SVCS	53	1,492,623	53	198,392	1,294,231-
			SUBTOTAL FOR BUDGET CODE 3293	53	1,511,097	53	199,579	1,311,518-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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			
		SUBTOTAL FOR BUDGET CODE 3295		152,000		152,000			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		38,167				38,167-	
		SUBTOTAL FOR SUPPLYS&MATL		38,167				38,167-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		386,833				386,833-	
		SUBTOTAL FOR CNTRCTL SVCS		386,833				386,833-	
		SUBTOTAL FOR BUDGET CODE 3297		425,000				425,000-	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		198,408				198,408-	
		SUBTOTAL FOR SUPPLYS&MATL		198,408				198,408-	
		SUBTOTAL FOR BUDGET CODE 3309		198,408				198,408-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS 624 CLEANING SERVICES		900,000				900,000-	
		SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-	
		SUBTOTAL FOR BUDGET CODE 3319		900,000				900,000-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,000				41,000-	
		SUBTOTAL FOR PROPTY&EQUIP		41,000				41,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		608 MAINT & REP GENERAL		2,504,000				2,504,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,604,000				2,604,000-	
		SUBTOTAL FOR BUDGET CODE 3408		2,645,000				2,645,000-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			100	16,751,984	100	25,048,826	8,296,842
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		684,609,810		734,976,123	50,366,313
		SUBTOTAL FOR OTHR SER&CHR		684,609,810		734,976,123	50,366,313
		SUBTOTAL FOR BUDGET CODE 3590		684,609,810		734,976,123	50,366,313
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		642,076			642,076-
		SUBTOTAL FOR SUPPLYS&MATL		642,076			642,076-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,006,212			3,006,212-
		423 HEAT LIGHT & POWER		18,524,737		19,485,035	960,298
		SUBTOTAL FOR OTHR SER&CHR		21,530,949		19,485,035	2,045,914-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		380,787			380,787-
		624 CLEANING SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		680,787			680,787-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3591				22,853,812		19,485,035		3,368,777-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		88,984,633		98,930,634		9,946,001
SUBTOTAL FOR OTHR SER&CHR				88,984,633		98,930,634		9,946,001
SUBTOTAL FOR BUDGET CODE 3991				88,984,633		98,930,634		9,946,001
TOTAL FOR ENERGY CONSERVATION				796,448,255		853,391,792		56,943,537
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,078,073		2,018,758		59,315-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR				2,088,270		2,028,955		59,315-
SUBTOTAL FOR BUDGET CODE 3691				2,088,270		2,028,955		59,315-
TOTAL FOR TELECOMMUNICATION CONTROL				2,088,270		2,028,955		59,315-
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		19,477,720		547,969
SUBTOTAL FOR OTHR SER&CHR				18,929,751		19,477,720		547,969
SUBTOTAL FOR BUDGET CODE 3791				18,929,751		19,477,720		547,969
BUDGET CODE: 3792 DRES/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,118,539		44,598,644		480,105
SUBTOTAL FOR OTHR SER&CHR				44,118,539		44,598,644		480,105

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3792				44,118,539		44,598,644	480,105
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,651,973		9,988,441	336,468
SUBTOTAL FOR OTHR SER&CHR				9,651,973		9,988,441	336,468
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	9,653,573	1	9,990,041	336,468
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	74,255,683	1	75,620,225	1,364,542
TOTAL FOR DIV OF FACILITIES MGMT AND CON			110	911,771,358	110	964,486,095	52,714,737

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,644,073	911,771,358	3,614,758	964,486,095	52,714,737
FINANCIAL PLAN SAVINGS		5,324,253-		1,188,807-	4,135,446
APPROPRIATION		906,447,105		963,297,288	56,850,183

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,842,606		56,193,244	1,350,638
OTHER CATEGORICAL		90,580,868		100,526,869	9,946,001
CAPITAL FUNDS - I.F.A.					
STATE		10,747,006		6,930,901	3,816,105-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		750,276,625		799,646,274	49,369,649
TOTAL		906,447,105		963,297,288	56,850,183

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 DMSS: Energy Efficiency & Conservation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,837			27,837-
SUBTOTAL FOR F/T SALARIED				27,837			27,837-
SUBTOTAL FOR BUDGET CODE S004				27,837			27,837-
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,000	1	93,000	
SUBTOTAL FOR F/T SALARIED				1	93,000	1	93,000
SUBTOTAL FOR BUDGET CODE 4014				1	93,000	1	93,000
TOTAL FOR			1	120,837	1	93,000	27,837-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	752,533	8	752,533	4
SUBTOTAL FOR F/T SALARIED				4	752,533	8	752,533
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		44,292		44,292	
		047 OVERTIME		4,065		4,065	
SUBTOTAL FOR ADD GRS PAY					75,545		75,545
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	1,073,374	8	1,073,374
BUDGET CODE: 4002 VENDOR RELATIONS							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			3	195,736	3	195,736			
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 4700			4	312,611	4	312,611			
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			20	1,967,710	24	1,967,710	4		

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		2,063		2,063	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,158		47,158	
SUBTOTAL FOR BUDGET CODE 4100			9	850,250	9	850,250	
TOTAL FOR SURPLUS ACTIVITIES			9	850,250	9	850,250	
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							

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		047 OVERTIME		154,125			154,125	
		SUBTOTAL FOR ADD GRS PAY		207,016			207,016	
		SUBTOTAL FOR BUDGET CODE 4402	43	1,837,963	43		1,837,963	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	331,039	12		331,039	
		SUBTOTAL FOR F/T SALARIED	12	331,039	12		331,039	
03 UNSALARIED		031 UNSALARIED		2,601			2,601	
		SUBTOTAL FOR UNSALARIED		2,601			2,601	
		SUBTOTAL FOR BUDGET CODE 4405	12	333,640	12		333,640	
		TOTAL FOR CENTRAL STOREHOUSE	55	2,171,603	55		2,171,603	
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	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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.			156	9,422,308	160	9,394,471	4 27,837-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,422,308	160	9,394,471	27,837-
FINANCIAL PLAN SAVINGS	39-	217,092	33-	217,092	
APPROPRIATION	117	9,639,400	127	9,611,563	27,837-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,524,912		8,524,912	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,837			27,837-
INTRA-CITY SALES		909,221		909,221	
TOTAL		9,639,400		9,611,563	27,837-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	146,373
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	173,081
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPE	D 868	10038	49,492-212,614	1	95,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	499,831
1238	DIRECTOR OF PURCHASE (DGS	D 868	95736	46,343-150,148	1	170,000
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	8	664,688
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	4	304,127
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	52,448- 52,448	1	52,448
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	132,140
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,079
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	260,029
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	1	73,309
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	59,378- 72,012	4	255,529
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	59,378- 72,012	1	64,188
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	59,378- 72,012	2	134,324
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,628
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	6	373,361
1715	SENIOR SALVAGE APPRAISER	D 868	12176	50,586- 68,339	1	59,488
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	2	132,700
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	1	53,766
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	3	145,438
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	145,343
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	58,188
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 49,486	7	322,574
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 49,486	1	46,082
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	4	187,585
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	164,849
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	3	169,741
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	35,291
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	6	238,725
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	170,026
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	13	407,551
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	27,065
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
3326	ASSOCIATE CHEMIST	D 868	21822	51,754- 88,941	1	59,488
SUBTOTAL FOR OBJECT 001					130	7,330,067

POSITION SCHEDULE FOR U/A 400					130	7,330,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-169,155
TOTAL FOR U/A 400					127	7,160,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4191 Auto Salvage Auction Commission									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,474,000			1,474,000
		SUBTOTAL FOR CNTRCTL SVCS				1,474,000			1,474,000
		SUBTOTAL FOR BUDGET CODE 4191				1,474,000			1,474,000
		TOTAL FOR				1,474,000			1,474,000
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,985	13,401			9,584-
			117	POSTAGE	800	800			
			199	DATA PROCESSING SUPPLIES	8,000	8,000			
		SUBTOTAL FOR SUPPLYS&MATL			31,785	22,201			9,584-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	4,972	9,972			5,000
		SUBTOTAL FOR PROPTY&EQUIP			4,972	9,972			5,000
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	3,779,556	3,975,483			195,927
			427	DATA PROCESSING SERVICES	656	656			
			451	NON OVERNIGHT TRVL EXP-GENERAL	9				9-
			454	OVERNIGHT TRVL EXP-SPECIAL	407				407-
		SUBTOTAL FOR OTHR SER&CHR			3,819,847	4,015,358			195,511
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	2,000		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	16,787	26,787		10	10,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	3,876,891	10	4,077,818		200,927	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		20,000		15,000-	
SUBTOTAL FOR SUPPLYS&MATL					35,000		20,000	15,000-	
SUBTOTAL FOR BUDGET CODE 4099				35,000		20,000		15,000-	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850			
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	3,925,491	11	4,111,418		185,927	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,005		3,006		1	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		19,382		19,383	1
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,021		9,021	4,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459	
		SUBTOTAL FOR PROPTY&EQUIP		12,980		16,980	4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1			1-
		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		41,145		66,145	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		47,641		72,640	24,999
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450	
		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	81,953	2	110,953	29,000
		TOTAL FOR SURPLUS ACTIVITIES	2	81,953	2	110,953	29,000
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 DMSS/PROCUREMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,350		6,350	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,350		6,350	30,000-
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		10,694		6,694	4,000-
		412 RENTALS OF MISC.EQUIP		4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		19,293		15,293	4,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4290				58,583		24,583	34,000-
TOTAL FOR DMSS PROCUREMENT				58,583		24,583	34,000-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,128,230		17,506,324	5,621,906-
SUBTOTAL FOR SUPPLYS&MATL				23,128,230		17,506,324	5,621,906-
SUBTOTAL FOR BUDGET CODE 4400				23,128,230		17,506,324	5,621,906-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,494,991		1,372,991	1,122,000-
SUBTOTAL FOR SUPPLYS&MATL				2,494,991		1,372,991	1,122,000-
SUBTOTAL FOR BUDGET CODE 4401				2,494,991		1,372,991	1,122,000-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590	
SUBTOTAL FOR SUPPLYS&MATL				2,590		2,590	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,614,698		1,630,654	15,956
SUBTOTAL FOR OTHR SER&CHR				1,614,698		1,630,654	15,956
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	1,736,648	1	1,752,604	15,956
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		2,000		500	1,500-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		150,900		149,400	1,500-
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		3,166,984		3,197,748	30,764
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
		SUBTOTAL FOR OTHR SER&CHR		3,170,887		3,210,901	40,014
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,000	1	97,000	
		608 MAINT & REP GENERAL	5	36,816	5	43,498	6,682
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		619 SECURITY SERVICES	3	13,500	3	73,500	60,000
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	12	165,816	12	232,498	66,682
		SUBTOTAL FOR BUDGET CODE 4491	12	3,489,803	12	3,594,999	105,196
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	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			16	31,271,647	16	24,648,893	6,622,754-
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	
		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	79,686	2	94,686	15,000
		686 PROF SERV OTHER	1		1	150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS			3	79,686	3	244,686	165,000
SUBTOTAL FOR BUDGET CODE 4590			3	212,196	3	377,196	165,000
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			3	312,196	3	377,196	65,000

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
10		SUPPLYS&MATL		3,387			3,387-
		100 SUPPLIES + MATERIALS - GENERAL					50,043-
		101 PRINTING SUPPLIES		50,043			53,430-
		SUBTOTAL FOR SUPPLYS&MATL		53,430			53,430-
30		PROPTY&EQUIP		880		880	
		307 MEDICAL,SURGICAL & LAB EQUIP					
		SUBTOTAL FOR PROPTY&EQUIP		880		880	
40		OTHR SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL		99,957			99,957-
		SUBTOTAL FOR OTHR SER&CHR		99,957			99,957-
60		CNTRCTL SVCS		71,045			71,045-
		608 MAINT & REP GENERAL					71,045-
		SUBTOTAL FOR CNTRCTL SVCS		71,045			71,045-
		SUBTOTAL FOR BUDGET CODE 4691		225,312		880	224,432-
		TOTAL FOR BQA LABORATORIES		225,312		880	224,432-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	35,875,182	32	30,747,923	5,127,259-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,957	35,875,182	20,000	30,747,923	5,127,259-
FINANCIAL PLAN SAVINGS		484,098-		178,668-	305,430
APPROPRIATION		35,391,084		30,569,255	4,821,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,509,240		9,515,361	2,006,121
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,781,844		21,053,894	6,727,950-
TOTAL		35,391,084		30,569,255	4,821,829-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		71,111			71,111
		SUBTOTAL FOR ADD GRS PAY		86,927			86,927
		SUBTOTAL FOR BUDGET CODE 5001	23	1,473,371	23		1,473,371
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	1,840,685	28		1,840,685
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,610,994	26	1,633,214	22,220
SUBTOTAL FOR F/T SALARIED			26	1,610,994	26	1,633,214	22,220
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
SUBTOTAL FOR UNSALARIED				1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914	
		045 HOLIDAY PAY		120		120	
		046 TERMINAL LEAVE		22,220			22,220-
SUBTOTAL FOR ADD GRS PAY				40,254		18,034	22,220-
SUBTOTAL FOR BUDGET CODE 5100			26	1,652,838	26	1,652,838	
TOTAL FOR DRP FINANCIAL SERVICES			26	1,652,838	26	1,652,838	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,290,169	21	1,290,169	
SUBTOTAL FOR F/T SALARIED			21	1,290,169	21	1,290,169	
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	1,297,982	21	1,297,982	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,499			4,499
		SUBTOTAL FOR UNSALARIED		4,499			4,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152
		SUBTOTAL FOR ADD GRS PAY		152			152
		SUBTOTAL FOR BUDGET CODE 5200	21	1,148,149	21		1,148,149
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	275,100	5		275,100
		SUBTOTAL FOR F/T SALARIED	5	275,100	5		275,100
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5		275,100
BUDGET CODE: 5307 Fencing/Acquisitions (1)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,319	7		275,319
		SUBTOTAL FOR F/T SALARIED	7	275,319	7		275,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,595,288	18	1,595,288	
SUBTOTAL FOR F/T SALARIED			18	1,595,288	18	1,595,288	
03 UNSALARIED		031 UNSALARIED		497		497	
SUBTOTAL FOR UNSALARIED				497		497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,076		59,076	
SUBTOTAL FOR ADD GRS PAY				59,076		59,076	
SUBTOTAL FOR BUDGET CODE 5909			18	1,654,861	18	1,654,861	
TOTAL FOR PROPERTY MGMT LEASE OUT			84	5,491,722	84	5,491,722	
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	645,677	13	683,752	38,075
SUBTOTAL FOR F/T SALARIED			13	645,677	13	683,752	38,075
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	
		046 TERMINAL LEAVE		38,075			38,075-
SUBTOTAL FOR ADD GRS PAY				47,538		9,463	38,075-
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	9,830,417	153	9,830,417	
			3645				

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	9,830,417	153	9,830,417	
FINANCIAL PLAN SAVINGS	52-	953,092-	52-	953,092-	
APPROPRIATION	101	8,877,325	101	8,877,325	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,671,931		6,671,931	
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	
TOTAL		8,877,325		8,877,325	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					EXECUTIVE BUDGET FY13	

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	2	189,003
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	139,260
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	2	206,636
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	322,473
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	138,872
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	65,698-103,007	1	91,881
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	305,408
1410	CIVIL ENGINEER	D 868	20215	65,698-103,007	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	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	5	410,071
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	98,585
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	147,553
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	140,000
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	99,698
1488	CITY PLANNER	D 868	22122	53,532-100,047	1	66,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	221,275
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,000
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,162
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	14	713,029
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	71,358- 84,371	3	210,220
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	1	83,898
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,811
1757	REAL PROPERTY MANAGER	D 868	80112	42,775- 61,566	4	199,737
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	44,048
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	77,613

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	135,668
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	102,900
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				92	6,783,190

POSITION SCHEDULE FOR U/A 500					92	6,783,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	663,573
TOTAL FOR U/A 500					101	7,446,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z030 Long Term Sustainability Plan										
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES						30,000		30,000
		SUBTOTAL FOR CNRCTL SVCS						30,000		30,000
		SUBTOTAL FOR BUDGET CODE Z030						30,000		30,000
		TOTAL FOR						30,000		30,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,746			61,029		43,283
		199 DATA PROCESSING SUPPLIES			28,435			15,900		12,535-
		SUBTOTAL FOR SUPPLYS&MATL			46,181			76,929		30,748
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,959			6,959		5,000
		305 MOTOR VEHICLES						21,000		21,000
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			2,659			15,000		12,341
		332 PURCH DATA PROCESSING EQUIPT						11,000		11,000
		337 BOOKS-OTHER			101,736			30,435		71,301-
		SUBTOTAL FOR PROPTY&EQUIP			113,354			91,394		21,960-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,660			19,660		15,000
		402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			34,199			121,400		87,201
		414 RENTALS - LAND BLDGS & STRUCTS			30,000					30,000-
		417 ADVERTISING			25,000			45,680		20,680
		423 HEAT LIGHT & POWER			2,539,835			2,671,497		131,662
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,943			7,900		1,043-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,656,637			2,880,137		223,500
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		3,000	1		3,000		
		608 MAINT & REP GENERAL	1			1		20,324		20,324

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,108	2	26,499		21,391	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	2		2	63,000		63,000	
		671 TRAINING PRGM CITY EMPLOYEES		95				95-	
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1		1	30,000		30,000	
		686 PROF SERV OTHER	6	90,379	6	12,458		77,921-	
		SUBTOTAL FOR CNTRCTL SVCS	15	102,582	15	159,281		56,699	
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	15	2,918,754	15	3,211,075		292,321	
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96,600		14,600		82,000-	
		SUBTOTAL FOR SUPPLYS&MATL		96,600		14,600		82,000-	
		SUBTOTAL FOR BUDGET CODE 5099		96,600		14,600		82,000-	
TOTAL FOR DRES ADMIN			15	3,015,354	15	3,225,675		210,321	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5092 LEASE/DESIGN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,528				13,528-	
		169 MAINTENANCE SUPPLIES		41,588				41,588-	
		199 DATA PROCESSING SUPPLIES		86,634				86,634-	
		SUBTOTAL FOR SUPPLYS&MATL		141,750				141,750-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-	
		305 MOTOR VEHICLES		26,436				26,436-	
		314 OFFICE FURITURE		95,184				95,184-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		142,120				142,120-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		260,844				260,844-	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		265,844			265,844-
		SUBTOTAL FOR BUDGET CODE 5092		549,714			549,714-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,375		24,375	22,000
		109 FUEL OIL		202,775		202,775	
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		170 CLEANING SUPPLIES		333		333	
		SUBTOTAL FOR SUPPLYS&MATL		210,483		227,483	17,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		10,795	10,205-
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP		21,000		197,970	176,970
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		324,017		519,501	195,484
		400 CONTRACTUAL SERVICES-GENERAL				125,434	125,434
		403 OFFICE SERVICES		2,617			2,617-
		423 HEAT LIGHT & POWER		1,046,955		1,101,228	54,273
		SUBTOTAL FOR OTHR SER&CHR		1,373,589		1,746,163	372,574
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	394,898	14	373,711	21,187-
		622 TEMPORARY SERVICES	1	19,000	1	35,000	16,000
		624 CLEANING SERVICES	1	5,000	1	4,000	1,000-
		684 PROF SERV COMPUTER SERVICES		8,625		8,625	
		SUBTOTAL FOR CNTRCTL SVCS	16	427,523	16	421,336	6,187-
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	2,043,407	16	2,603,764	560,357
		TOTAL FOR PROPERTY MGMT LEASE OUT	16	2,593,121	16	2,603,764	10,643

RESPONSIBILITY CENTER: 0057 DRES PLANNING

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5191 PLANNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,691			41,691-
	SUBTOTAL FOR SUPPLYS&MATL		41,691			41,691-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		484			484-
	337 BOOKS-OTHER		2,250			2,250-
	SUBTOTAL FOR PROPTY&EQUIP		2,734			2,734-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,420	1	7,420	
	681 PROF SERV ACCTING & AUDITING		32,000			32,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	39,420	1	7,420	32,000-
	SUBTOTAL FOR BUDGET CODE 5191	1	83,845	1	7,420	76,425-
	TOTAL FOR DRES PLANNING	1	83,845	1	7,420	76,425-
TOTAL FOR DIV OF REAL ESTATE SERVICES		32	5,692,320	32	5,866,859	174,539

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420,617	5,692,320	534,101	5,866,859	174,539
FINANCIAL PLAN SAVINGS APPROPRIATION		5,692,320		5,866,859	174,539

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,692,320		5,866,859	174,539
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,692,320		5,866,859	174,539

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	7	38,213	7	38,213	
APPROPRIATION	18	1,477,629	18	1,477,629	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
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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	
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EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	97,044	
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747	
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	53,805	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	249,581	
1677	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- 84,442	1	60,637	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	119,997	
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340	
	SUBTOTAL FOR OBJECT 001				17	1,015,998	

POSITION SCHEDULE FOR U/A 600					17	1,015,998	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	59,765	
TOTAL FOR U/A 600					18	1,075,763	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,178		20,161		15,983	
		101 PRINTING SUPPLIES		2,560		15,000		12,440	
		117 POSTAGE				170,574		170,574	
		199 DATA PROCESSING SUPPLIES		8,370		11,990		3,620	
		SUBTOTAL FOR SUPPLYS&MATL		15,108		217,725		202,617	
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		6,052		8,000		1,948	
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100	
		417 ADVERTISING				19,500		19,500	
		423 HEAT LIGHT & POWER		1,154,975		1,214,847		59,872	
		427 DATA PROCESSING SERVICES				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,163,332		1,252,052		88,720	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	100		100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	370	1	4,455		4,085	
		613 DATA PROCESSING EQUIPMENT	2	3,193	2	10,530		7,337	
		615 PRINTING CONTRACTS	2	641,891	2	370,000		271,891-	
		SUBTOTAL FOR CNTRCTL SVCS	6	645,454	6	385,085		260,369-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400	
		SUBTOTAL FOR FXD MIS CHGS				400		400	
		SUBTOTAL FOR BUDGET CODE 6190	6	1,823,894	6	1,883,766		59,872	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		SUBTOTAL FOR SUPPLYS&MATL		350		350			
		SUBTOTAL FOR BUDGET CODE 6199		350		350			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6200 CITY STORE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	270,529		307,541	37,012
			117	POSTAGE	43,364		3,190	40,174-
		SUBTOTAL FOR SUPPLYS&MATL			313,893		310,731	3,162-
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	10,961			10,961-
			403	OFFICE SERVICES	248			248-
			412	RENTALS OF MISC.EQUIP	2,673		2,673	
			451	NON OVERNIGHT TRVL EXP-GENERAL	27			27-
		SUBTOTAL FOR OTHR SER&CHR			13,909		2,673	11,236-
60		CNTRCTL SVCS	688	BANK CHARGES PUBLIC ASST ACCT	70,412			70,412-
		SUBTOTAL FOR CNTRCTL SVCS			70,412			70,412-
		SUBTOTAL FOR BUDGET CODE 6200			398,214		398,214	
BUDGET CODE: 6300 SPECIAL PROJECTS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,486		44,260	32,774
			199	DATA PROCESSING SUPPLIES	21,432			21,432-
		SUBTOTAL FOR SUPPLYS&MATL			32,918		44,260	11,342
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000			8,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,519		2,219	700
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,163			1,163-
		SUBTOTAL FOR OTHR SER&CHR			2,682		2,219	463-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2,879			2,879-
		SUBTOTAL FOR CNTRCTL SVCS			2,879			2,879-
		SUBTOTAL FOR BUDGET CODE 6300			46,479		46,479	
BUDGET CODE: 6400 GREEN BOOK								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,200		9,000	800
		199	DATA PROCESSING SUPPLIES		800			800-
	SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		80,000		90,000	10,000
	SUBTOTAL FOR CNTRCTL SVCS				80,000		90,000	10,000
	SUBTOTAL FOR BUDGET CODE 6400				99,000		99,000	
TOTAL FOR CITY PUBLISHING CENTER				6	2,367,937	6	2,427,809	59,872
TOTAL FOR COMMUNICATIONS				6	2,367,937	6	2,427,809	59,872

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	2,367,937	350	2,427,809	59,872
FINANCIAL PLAN SAVINGS				1,100,000-	1,100,000-
APPROPRIATION		2,367,937		1,327,809	1,040,128-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,367,937		1,327,809	1,040,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,367,937		1,327,809	1,040,128-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	9	583,132			9-	583,132-
		SUBTOTAL FOR F/T SALARIED	9	583,132			9-	583,132-
04 ADD GRS PAY		047 OVERTIME		82,948				82,948-
		SUBTOTAL FOR ADD GRS PAY		82,948				82,948-
		SUBTOTAL FOR BUDGET CODE S005	9	666,080			9-	666,080-
BUDGET CODE: 7100 Division of Energy Management - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,898	8	567,898		
		SUBTOTAL FOR F/T SALARIED	8	567,898	8	567,898		
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	609,018	8	609,018		
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,201	7	451,201		
		SUBTOTAL FOR F/T SALARIED	7	451,201	7	451,201		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
		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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		32	2,424,177	23	1,758,097	9- 666,080-
TOTAL FOR DIVISION OF ENERGY CONSERVATIO		32	2,424,177	23	1,758,097	9- 666,080-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,424,177	23	1,758,097	666,080-
FINANCIAL PLAN SAVINGS APPROPRIATION	32	2,424,177	23	1,758,097	666,080-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,306,706	1,306,706	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	451,391	451,391	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	666,080		666,080-
TOTAL	2,424,177	1,758,097	666,080-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

				EXECUTIVE BUDGET FY13			
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	56,937-	88,649	4	307,706
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	2	168,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-	212,614	2	232,965
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-	212,614	1	90,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245-	88,649	1	68,466
1435	ARCHITECT	D 856	21215	65,698-	103,007	1	97,755
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-	103,007	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	289,653
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345-	72,212	1	72,212
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869-	49,041	2	73,918
1677	STAFF ANALYST	D 868	12626	45,029-	67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382-	31,147	1	39,008
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	52,966	1	40,078
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942-	27,342	1	43,313
SUBTOTAL FOR OBJECT 001						25	2,009,973

POSITION SCHEDULE FOR U/A 700						25	2,009,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-2	-160,798
TOTAL FOR U/A 700						23	1,849,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		18,685,172				18,685,172-
		SUBTOTAL FOR CNTRCTL SVCS	1		18,685,172				18,685,172-
		SUBTOTAL FOR BUDGET CODE S001	1		18,685,172				18,685,172-
BUDGET CODE: S008 OPERATION AND MAINTENACE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,687,696				3,687,696-
		SUBTOTAL FOR OTHR SER&CHR			3,687,696				3,687,696-
		SUBTOTAL FOR BUDGET CODE S008			3,687,696				3,687,696-
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,400,000				21,400,000-
		SUBTOTAL FOR OTHR SER&CHR			21,400,000				21,400,000-
		SUBTOTAL FOR BUDGET CODE S009			21,400,000				21,400,000-
BUDGET CODE: 7190 Division of Energy Management - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,786			2,513	3,273-
		101 PRINTING SUPPLIES			100				100-
		117 POSTAGE			500			500	
		199 DATA PROCESSING SUPPLIES			5,914			1,000	4,914-
		SUBTOTAL FOR SUPPLYS&MATL			12,300			4,013	8,287-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			129,120			2,500	126,620-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,500	500
		314 OFFICE FURITURE			600				600-
		315 OFFICE EQUIPMENT			2,000			2,000	
		337 BOOKS-OTHER			1,776			2,126	350
		SUBTOTAL FOR PROPTY&EQUIP			135,496			9,126	126,370-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			220,000				220,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			7,489			7,489	

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,300		950	350-
			402 TELEPHONE & OTHER COMMUNICATNS		100		100	
			403 OFFICE SERVICES		33,249		100,255	67,006
			412 RENTALS OF MISC.EQUIP		290		2,290	2,000
			413 RENTAL-DATA PROCESSING EQUIP		415		415	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,465		465	2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		8,350			8,350-
			454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
			SUBTOTAL FOR OTHR SER&CHR		274,158		111,964	162,194-
60			608 MAINT & REP GENERAL	1	1,383,044	1	48,433	1,334,611-
			613 DATA PROCESSING EQUIPMENT		695			695-
			671 TRAINING PRGM CITY EMPLOYEES		7,086			7,086-
			684 PROF SERV COMPUTER SERVICES		1,000			1,000-
			686 PROF SERV OTHER	1	180,000	1	364,700	184,700
			SUBTOTAL FOR CNTRCTL SVCS	2	1,571,825	2	413,133	1,158,692-
70			732 MISCELLANEOUS AWARDS		1,230		1,230	
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230	
			SUBTOTAL FOR BUDGET CODE 7190	2	1,995,009	2	539,466	1,455,543-
BUDGET CODE: 7930 PlaNYC: Various Projects								
10			101 PRINTING SUPPLIES		3,400			3,400-
			SUBTOTAL FOR SUPPLYS&MATL		3,400			3,400-
40			017001 40X CONTRACTUAL SERVICES-GENERAL					
			040001 40X CONTRACTUAL SERVICES-GENERAL		4,185,250			4,185,250-
			042001 40X CONTRACTUAL SERVICES-GENERAL		865,026			865,026-
			056001 40X CONTRACTUAL SERVICES-GENERAL		27,668			27,668-
			057001 40X CONTRACTUAL SERVICES-GENERAL		1,032,200			1,032,200-
			072001 40X CONTRACTUAL SERVICES-GENERAL					
			156001 40X CONTRACTUAL SERVICES-GENERAL					
			826001 40X CONTRACTUAL SERVICES-GENERAL					
			827001 40X CONTRACTUAL SERVICES-GENERAL		105,174			105,174-
			836001 40X CONTRACTUAL SERVICES-GENERAL					
			841001 40X CONTRACTUAL SERVICES-GENERAL					
			846001 40X CONTRACTUAL SERVICES-GENERAL		49,980			49,980-
			850001 40X CONTRACTUAL SERVICES-GENERAL		793,491			793,491-
			858001 40X CONTRACTUAL SERVICES-GENERAL		69,000			69,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR		7,127,789		19,330,511		12,202,722
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		967,996				967,996-
			615 PRINTING CONTRACTS		5,396				5,396-
			671 TRAINING PRGM CITY EMPLOYEES		178,312				178,312-
			SUBTOTAL FOR CNTRCTL SVCS		1,151,704				1,151,704-
			SUBTOTAL FOR BUDGET CODE 7930		8,282,893		19,330,511		11,047,618
BUDGET CODE: 7931 PlanYC: Energy Audits									
40			OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		7,585				7,585-
			SUBTOTAL FOR OTHR SER&CHR		7,585				7,585-
			SUBTOTAL FOR BUDGET CODE 7931		7,585				7,585-
BUDGET CODE: 7932 PlanYC: Building Retrofits									
40			OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		947,025				947,025-
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL		225,561				225,561-
			826001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL		39,400				39,400-
			850001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		1,211,986				1,211,986-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		555,000				555,000-
			SUBTOTAL FOR CNTRCTL SVCS		555,000				555,000-
			SUBTOTAL FOR BUDGET CODE 7932		1,766,986				1,766,986-
BUDGET CODE: 7933 PlanYC: Metering/BMS									
10			SUPPLYS&MATL						
			199 DATA PROCESSING SUPPLIES		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		375,180				375,180-
SUBTOTAL FOR OTHR SER&CHR				375,180				375,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
		608 MAINT & REP GENERAL		22,343				22,343-
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		684 PROF SERV COMPUTER SERVICES		1,081,405				1,081,405-
SUBTOTAL FOR CNTRCTL SVCS				1,127,748				1,127,748-
SUBTOTAL FOR BUDGET CODE 7933				1,514,928				1,514,928-
TOTAL FOR			3	57,340,269	2	19,869,977	1-	37,470,292-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 7935 Lighting Resource Center Contribution

60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				400,000		400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
SUBTOTAL FOR BUDGET CODE 7935						400,000		400,000
TOTAL FOR ENERGY CONSERVATION						400,000		400,000

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

BUDGET CODE: 7199 STOREHOUSE CHARGES

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,360				20,360-
		101 PRINTING SUPPLIES		330,522				330,522-
		117 POSTAGE		4,104				4,104-
		169 MAINTENANCE SUPPLIES		300,000				300,000-
		170 CLEANING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				664,986				664,986-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,720,514				1,720,514-

EXECUTIVE BUDGET - FY13
 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 FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		23,816			23,816-	
		SUBTOTAL FOR PROPTY&EQUIP		1,744,330			1,744,330-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,817			218,817-	
		619 SECURITY SERVICES		119,919			119,919-	
		624 CLEANING SERVICES		40,000			40,000-	
		671 TRAINING PRGM CITY EMPLOYEES		11,000			11,000-	
		681 PROF SERV ACCTING & AUDITING		10,000			10,000-	
		686 PROF SERV OTHER		48,375			48,375-	
		SUBTOTAL FOR CNTRCTL SVCS		448,111			448,111-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,000			10,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-	
		SUBTOTAL FOR BUDGET CODE 7199		2,867,427			2,867,427-	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		2,867,427			2,867,427-	
		TOTAL FOR DIVISION OF ENERGY CONSERVATIO	3	60,207,696	2	20,269,977	1-	39,937,719-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,950,029	60,207,696	7,489	20,269,977	39,937,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,207,696		20,269,977	39,937,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,434,828		20,269,977	3,835,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		43,772,868			43,772,868-
INTRA-CITY SALES					
TOTAL		60,207,696		20,269,977	39,937,719-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,053	148,332,604	2,020	145,166,313	3,166,291-
FINANCIAL PLAN SAVINGS	33-	4,899,449-	14	619,802	5,519,251
APPROPRIATION	2,020	143,433,155	2,034	145,786,115	2,352,960

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,126,971		91,738,064	5,611,093
OTHER CATEGORICAL		1,060,943		1,060,943	
CAPITAL FUNDS - I.F.A.		10,784,183		8,928,183	1,856,000-
STATE		37,873,711		37,873,711	
FEDERAL - C.D.					
FEDERAL - OTHER		3,230,462		2,000,000	1,230,462-
INTRA-CITY SALES		4,356,885		4,185,214	171,671-
TOTAL		143,433,155		145,786,115	2,352,960
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,820,526	1,048,108,301	4,526,212	1,052,771,262	4,662,961
FINANCIAL PLAN SAVINGS		6,012,342-		2,497,818-	3,514,524
APPROPRIATION		1,042,095,959		1,050,273,444	8,177,485

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,887,561		119,091,315	5,203,754
OTHER CATEGORICAL		91,113,238		100,526,869	9,413,631
CAPITAL FUNDS - I.F.A.					
STATE		10,747,006		6,930,901	3,816,105-
FEDERAL - C.D.					
FEDERAL - OTHER		43,827,934			43,827,934-
INTRA-CITY SALES		782,520,220		823,724,359	41,204,139
TOTAL		1,042,095,959		1,050,273,444	8,177,485
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,053	148,332,604	2,020	145,166,313	3,166,291-
FINANCIAL PLAN SAVINGS	33-	4,899,449-	14	619,802	5,519,251
APPROPRIATION	2,020	143,433,155	2,034	145,786,115	2,352,960
OTPS					
TOTALS FOR OPERATING BUDGET		1,048,108,301		1,052,771,262	4,662,961
FINANCIAL PLAN SAVINGS		6,012,342-		2,497,818-	3,514,524
APPROPRIATION		1,042,095,959		1,050,273,444	8,177,485
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,053	1,196,440,905	2,020	1,197,937,575	1,496,670
FINANCIAL PLAN SAVINGS	33-	10,911,791-	14	1,878,016-	9,033,775
APPROPRIATION	2,020	1,185,529,114	2,034	1,196,059,559	10,530,445
FUNDING					
CITY		200,014,532		210,829,379	10,814,847
OTHER CATEGORICAL		92,174,181		101,587,812	9,413,631
CAPITAL FUNDS - I.F.A.		10,784,183		8,928,183	1,856,000-
STATE		48,620,717		44,804,612	3,816,105-
FEDERAL - C.D.					
FEDERAL - OTHER		47,058,396		2,000,000	45,058,396-
INTRA-CITY SALES		786,877,105		827,909,573	41,032,468
TOTAL FUNDING		1,185,529,114		1,196,059,559	10,530,445

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 ARRA SBA Connected Learning DOE								
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		35,500				35,500-
SUBTOTAL FOR FRINGE BENES				35,500				35,500-
SUBTOTAL FOR BUDGET CODE S003			1	110,500			1-	110,500-
BUDGET CODE: S004 ARRA SBA Connected Communities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000				75,000-
SUBTOTAL FOR F/T SALARIED				75,000				75,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,500				34,500-
SUBTOTAL FOR FRINGE BENES				34,500				34,500-
SUBTOTAL FOR BUDGET CODE S004				109,500				109,500-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,922	4	365,922		150,000
SUBTOTAL FOR F/T SALARIED			4	215,922	4	365,922		150,000
SUBTOTAL FOR BUDGET CODE 4600			4	215,922	4	365,922		150,000
BUDGET CODE: 5360 Fillm Office for Incentive Program								
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 5360			1	70,000			1-	70,000-
TOTAL FOR			6	505,922	4	365,922	2-	140,000-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	156,872	2	156,872	
		SUBTOTAL FOR F/T SALARIED	2	156,872	2	156,872	
		SUBTOTAL FOR BUDGET CODE 1100	2	156,872	2	156,872	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,740	4	374,740	100,000
		SUBTOTAL FOR F/T SALARIED	4	274,740	4	374,740	100,000
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2600	4	304,740	4	374,740	70,000
		TOTAL FOR COMMISSIONER'S OFFICE	8	923,112	8	993,112	70,000
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	448,474	9	448,474	
		SUBTOTAL FOR F/T SALARIED	9	448,474	9	448,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			9	469,338	9	469,338	
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,750,276	28	1,750,276	
SUBTOTAL FOR F/T SALARIED			28	1,750,276	28	1,750,276	
03 UNSALARIED		031 UNSALARIED		35,005		35,005	
SUBTOTAL FOR UNSALARIED				35,005		35,005	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			28	1,793,130	28	1,793,130	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	900,779	17	900,779	
SUBTOTAL FOR F/T SALARIED			17	900,779	17	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			17	922,147	17	922,147	
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	11	777,104	11	934,106			157,002
SUBTOTAL FOR F/T SALARIED			11	777,104	11	934,106			157,002
03 UNSALARIED		031 UNSALARIED		34,987		34,987			
SUBTOTAL FOR UNSALARIED				34,987		34,987			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
SUBTOTAL FOR ADD GRS PAY				1,342		1,342			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,538		69,472			50,934
SUBTOTAL FOR AMT TO SCHED				18,538		69,472			50,934
SUBTOTAL FOR BUDGET CODE 2800			11	831,971	11	1,039,907			207,936
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,293	2	171,644			11,351
SUBTOTAL FOR F/T SALARIED			2	160,293	2	171,644			11,351
SUBTOTAL FOR BUDGET CODE 2803			2	160,293	2	171,644			11,351
BUDGET CODE: 2900 VENDOR MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,000	3	230,000			
SUBTOTAL FOR F/T SALARIED			3	230,000	3	230,000			
SUBTOTAL FOR BUDGET CODE 2900			3	230,000	3	230,000			
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	509,468	7	552,466			42,998
SUBTOTAL FOR F/T SALARIED			7	509,468	7	552,466			42,998

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	7	554,493	7	597,491			42,998
BUDGET CODE: 6301 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		140,512		152,006			11,494
		SUBTOTAL FOR UNSALARIED		140,512		152,006			11,494
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,878					2,878-
		045 HOLIDAY PAY		2,950					2,950-
		047 OVERTIME		5,666					5,666-
		SUBTOTAL FOR ADD GRS PAY		11,494					11,494-
		SUBTOTAL FOR BUDGET CODE 6301	1	262,006	1	262,006			
		TOTAL FOR CHIEF OF STAFF	81	5,412,768	81	5,775,053			362,285
RESPONSIBILITY CENTER: 2500 HHS Connect									
BUDGET CODE: 3011 HHS Connect- City									
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3013 HHS Connect - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,000				5-	491,000-
SUBTOTAL FOR F/T SALARIED			5	491,000				5-	491,000-
SUBTOTAL FOR BUDGET CODE 3013			5	491,000				5-	491,000-
BUDGET CODE: 3014 HHS Connect - Intra-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,722,613	4	391,311		9-	1,331,302-
SUBTOTAL FOR F/T SALARIED			13	1,722,613	4	391,311		9-	1,331,302-
04 ADD GRS PAY		047 OVERTIME		2,227					2,227-
SUBTOTAL FOR ADD GRS PAY				2,227					2,227-
SUBTOTAL FOR BUDGET CODE 3014			13	1,724,840	4	391,311		9-	1,333,529-
BUDGET CODE: 3023 HHS ACCELERATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,500	7	784,500			159,000
SUBTOTAL FOR F/T SALARIED			7	625,500	7	784,500			159,000
SUBTOTAL FOR BUDGET CODE 3023			7	625,500	7	784,500			159,000
BUDGET CODE: 3024 HHS Connect Integrated Payment System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,860					267,860-
SUBTOTAL FOR F/T SALARIED				267,860					267,860-
SUBTOTAL FOR BUDGET CODE 3024				267,860					267,860-
TOTAL FOR HHS Connect			25	3,174,177	11	1,240,788		14-	1,933,389-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	284	13,011,829	284	13,017,766			5,937
		SUBTOTAL FOR F/T SALARIED	284	13,011,829	284	13,017,766			5,937
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		95,047		95,047			
		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		707,647		707,647			
		SUBTOTAL FOR BUDGET CODE 3111	284	13,975,183	284	13,981,120			5,937
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,590,784	34	1,431,784	4-		159,000-
		SUBTOTAL FOR F/T SALARIED	38	1,590,784	34	1,431,784	4-		159,000-
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	34	1,432,984	4-		159,000-
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			
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			346	17,366,951	342	17,213,888	4-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,591,274	14	1,591,274	
		SUBTOTAL FOR F/T SALARIED	14	1,591,274	14	1,591,274	
03 UNSALARIED		031 UNSALARIED		216,523		216,523	
		SUBTOTAL FOR UNSALARIED		216,523		216,523	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		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		9,328		9,328	
		SUBTOTAL FOR BUDGET CODE 3800	14	1,817,125	14	1,817,125	
BUDGET CODE: 3803 IT SECURITY - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,568			1-
		SUBTOTAL FOR F/T SALARIED	1	113,568			1-
		SUBTOTAL FOR BUDGET CODE 3803	1	113,568			1-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	376,292	3	376,292	
		SUBTOTAL FOR F/T SALARIED	3	376,292	3	376,292	

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,368					15,368-
		SUBTOTAL FOR UNSALARIED		15,368					15,368-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		SUBTOTAL FOR ADD GRS PAY		1,666		1,666			
		SUBTOTAL FOR BUDGET CODE 3850	3	393,326	3	377,958			15,368-
		TOTAL FOR CHIEF TECHNOLOGY OFFICER	18	2,324,019	17	2,195,083	1-		128,936-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,301,679	18	1,401,679			100,000
		SUBTOTAL FOR F/T SALARIED	18	1,301,679	18	1,401,679			100,000
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		6,033		6,033			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	18	1,379,676	18	1,479,676			100,000
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			
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,110,722	11	1,110,722			
		SUBTOTAL FOR F/T SALARIED	11	1,110,722	11	1,110,722			

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	11	1,117,330	11	1,117,330			
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		5,983		5,983			
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942			
		SUBTOTAL FOR BUDGET CODE 4200	4	281,211	4	281,211			
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		3,558		3,558			
		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		8,372		8,372			
		SUBTOTAL FOR BUDGET CODE 7900	14	1,181,857	14	1,181,857			
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
		SUBTOTAL FOR BUDGET CODE 7901	4	181,002	4	281,002			100,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GENERAL COUNSEL			52	4,234,363	52	4,434,363		200,000
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,022,231	13	1,008,476	2-	13,755-
SUBTOTAL FOR F/T SALARIED			15	1,022,231	13	1,008,476	2-	13,755-
03 UNSALARIED		031 UNSALARIED		649,790		649,790		
SUBTOTAL FOR UNSALARIED				649,790		649,790		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681		
		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				118,049		118,049		
SUBTOTAL FOR BUDGET CODE 5300			15	1,790,070	13	1,776,315	2-	13,755-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,438,203	23	1,203,023		235,180-
SUBTOTAL FOR F/T SALARIED			23	1,438,203	23	1,203,023		235,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY				516		516		
SUBTOTAL FOR BUDGET CODE 5305			23	1,438,719	23	1,203,539		235,180-
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		
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	853,129	16	976,129	2	123,000
SUBTOTAL FOR F/T SALARIED			14	853,129	16	976,129	2	123,000
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			14	865,179	16	988,179	2	123,000
BUDGET CODE: 5330 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	801,293	9	756,117		45,176-
SUBTOTAL FOR F/T SALARIED			9	801,293	9	756,117		45,176-
SUBTOTAL FOR BUDGET CODE 5330			9	801,293	9	756,117		45,176-
BUDGET CODE: 5335 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,073	4	377,073		
SUBTOTAL FOR F/T SALARIED			4	377,073	4	377,073		
SUBTOTAL FOR BUDGET CODE 5335			4	377,073	4	377,073		
BUDGET CODE: 5340 Office of Digital Coordination								
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,000		115,000		
SUBTOTAL FOR F/T SALARIED				115,000		115,000		
SUBTOTAL FOR BUDGET CODE 5340				115,000		115,000		
BUDGET CODE: 5343 Office of Digital Coordination - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,000	4	290,000		145,000
SUBTOTAL FOR F/T SALARIED			4	145,000	4	290,000		145,000
SUBTOTAL FOR BUDGET CODE 5343			4	145,000	4	290,000		145,000
TOTAL FOR NYC MEDIA GROUP			70	5,648,336	70	5,622,225		26,111-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: S001 FFY09 ARRA - DOITT - e-Arraignment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,407			3-	106,407-
		SUBTOTAL FOR F/T SALARIED	3	106,407			3-	106,407-
		SUBTOTAL FOR BUDGET CODE S001	3	106,407			3-	106,407-
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,733,286	25	2,671,471		61,815-
		SUBTOTAL FOR F/T SALARIED	25	2,733,286	25	2,671,471		61,815-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468		
		SUBTOTAL FOR ADD GRS PAY		468		468		
		SUBTOTAL FOR BUDGET CODE 3050	25	2,733,754	25	2,671,939		61,815-
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	797,107	7	814,354		17,247
		SUBTOTAL FOR F/T SALARIED	7	797,107	7	814,354		17,247
		SUBTOTAL FOR BUDGET CODE 3053	7	797,107	7	814,354		17,247
BUDGET CODE: 3100 IU - OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,226,236	17	1,203,697		22,539-
		SUBTOTAL FOR F/T SALARIED	17	1,226,236	17	1,203,697		22,539-
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		41,155		41,155		
		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		110,626		110,626		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			17	1,549,244	17	1,526,705	22,539-
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,036,943	23	2,178,225	18- 1,858,718-
SUBTOTAL FOR F/T SALARIED			41	4,036,943	23	2,178,225	18- 1,858,718-
SUBTOTAL FOR BUDGET CODE 3103			41	4,036,943	23	2,178,225	18- 1,858,718-
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	18	1,412,240	18	1,452,373	40,133
SUBTOTAL FOR F/T SALARIED			18	1,412,240	18	1,452,373	40,133
03 UNSALARIED		031 UNSALARIED		72,894		72,894	
SUBTOTAL FOR UNSALARIED				72,894		72,894	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881	
		043 SHIFT DIFFERENTIAL		75		75	
		045 HOLIDAY PAY		1,580		1,580	
		047 OVERTIME		3,294		3,294	
SUBTOTAL FOR ADD GRS PAY				16,830		16,830	
SUBTOTAL FOR BUDGET CODE 3110			18	1,501,964	18	1,542,097	40,133
BUDGET CODE: 3121 ETD - DATASHARE							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	611,536	6	611,536			
SUBTOTAL FOR F/T SALARIED			6	611,536	6	611,536			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 3121			6	611,770	6	611,770			
BUDGET CODE: 3123 ETD - DATASHARE IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,653	1	122,653			
SUBTOTAL FOR F/T SALARIED			1	122,653	1	122,653			
SUBTOTAL FOR BUDGET CODE 3123			1	122,653	1	122,653			
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C									
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 3144				40,000		40,000			
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,002,501	14	847,973			154,528-
SUBTOTAL FOR F/T SALARIED			14	1,002,501	14	847,973			154,528-
SUBTOTAL FOR BUDGET CODE 3150			14	1,002,501	14	847,973			154,528-
BUDGET CODE: 3155 Data Analytics Center - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,191			2-		160,191-
SUBTOTAL FOR F/T SALARIED			2	160,191			2-		160,191-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,659					49,659-
SUBTOTAL FOR FRINGE BENES				49,659					49,659-
SUBTOTAL FOR BUDGET CODE 3155			2	209,850			2-		209,850-
BUDGET CODE: 3160 Data Analytics Center									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,598	1	119,310			49,712
		SUBTOTAL FOR F/T SALARIED	1	69,598	1	119,310			49,712
		SUBTOTAL FOR BUDGET CODE 3160	1	69,598	1	119,310			49,712
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,257,996	29	3,257,996			
		SUBTOTAL FOR F/T SALARIED	29	3,257,996	29	3,257,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,233		80,233			
		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		92,488		92,488			
		SUBTOTAL FOR BUDGET CODE 3200	29	3,350,484	29	3,350,484			
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			
		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	23	2,230,889	23	2,246,376			15,487
		SUBTOTAL FOR F/T SALARIED	23	2,230,889	23	2,246,376			15,487
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
		SUBTOTAL FOR UNSALARIED		21,057		21,057			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3211			23	2,251,946	23	2,267,433		15,487
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	521,965	5	463,126	1-	58,839-
SUBTOTAL FOR F/T SALARIED			6	521,965	5	463,126	1-	58,839-
SUBTOTAL FOR BUDGET CODE 3213			6	521,965	5	463,126	1-	58,839-
BUDGET CODE: 3300 IU - MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,577,436	49	4,112,181	1	534,745
SUBTOTAL FOR F/T SALARIED			48	3,577,436	49	4,112,181	1	534,745
03 UNSALARIED		031 UNSALARIED		262,166		262,166		
SUBTOTAL FOR UNSALARIED				262,166		262,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,963		20,963		
		043 SHIFT DIFFERENTIAL		1,931		1,931		
		045 HOLIDAY PAY		367		367		
		047 OVERTIME		3,040		3,040		
SUBTOTAL FOR ADD GRS PAY				26,301		26,301		
SUBTOTAL FOR BUDGET CODE 3300			48	3,865,903	49	4,400,648	1	534,745
BUDGET CODE: 3303 IU - MIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,987,507	20	2,090,632		103,125
SUBTOTAL FOR F/T SALARIED			20	1,987,507	20	2,090,632		103,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				234		234
SUBTOTAL FOR ADD GRS PAY						234		234
SUBTOTAL FOR BUDGET CODE 3303			20	1,987,507	20	2,090,866		103,359
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,574	2	162,730		20,844-
SUBTOTAL FOR F/T SALARIED			2	183,574	2	162,730		20,844-
03 UNSALARIED		031 UNSALARIED						

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 3304			2	183,574	2	162,730		20,844-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	203,866	7	276,366	2	72,500
SUBTOTAL FOR F/T SALARIED			5	203,866	7	276,366	2	72,500
SUBTOTAL FOR BUDGET CODE 3311			5	203,866	7	276,366	2	72,500
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			49	4,065,118	49	4,165,118		100,000
SUBTOTAL FOR F/T SALARIED			49	4,065,118	49	4,165,118		100,000
03 UNSALARIED 031 UNSALARIED				211,055		211,055		
SUBTOTAL FOR UNSALARIED				211,055		211,055		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				31,473		31,473		
043 SHIFT DIFFERENTIAL				310		310		
045 HOLIDAY PAY				604		604		
047 OVERTIME				4,376		4,376		
061 SUPPER MONEY				495		495		
SUBTOTAL FOR ADD GRS PAY				37,258		37,258		
SUBTOTAL FOR BUDGET CODE 3400			49	4,313,431	49	4,413,431		100,000
BUDGET CODE: 3403 IU - NETWORK OPS IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	670,652	6	602,040		68,612-
SUBTOTAL FOR F/T SALARIED			6	670,652	6	602,040		68,612-
SUBTOTAL FOR BUDGET CODE 3403			6	670,652	6	602,040		68,612-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3500 IU - NETWORK SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,494,194	35	2,816,733	322,539
SUBTOTAL FOR F/T SALARIED			35	2,494,194	35	2,816,733	322,539
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		69,525		69,525	
		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				153,259		153,259	
SUBTOTAL FOR BUDGET CODE 3500			35	2,862,730	35	3,185,269	322,539
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,415,473	19	1,415,473	
SUBTOTAL FOR F/T SALARIED			19	1,415,473	19	1,415,473	
03 UNSALARIED		031 UNSALARIED		145,507		145,507	
SUBTOTAL FOR UNSALARIED				145,507		145,507	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		583		583	
SUBTOTAL FOR ADD GRS PAY				2,245		2,245	
SUBTOTAL FOR BUDGET CODE 3600			19	1,563,225	19	1,563,225	
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000			110,000-
SUBTOTAL FOR F/T SALARIED				110,000			110,000-
SUBTOTAL FOR BUDGET CODE 3604				110,000			110,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,785,042	58	4,099,604	2	314,562
SUBTOTAL FOR F/T SALARIED			56	3,785,042	58	4,099,604	2	314,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595		
		042 LONGEVITY DIFFERENTIAL		46,459		48,589		2,130
		043 SHIFT DIFFERENTIAL		21,178		22,752		1,574
		045 HOLIDAY PAY		8,011		8,011		
		047 OVERTIME		11,922		11,922		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				93,182		96,886		3,704
SUBTOTAL FOR BUDGET CODE 3900			56	3,878,224	58	4,196,490	2	318,266
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,015,822	9	1,013,822		2,000-
SUBTOTAL FOR F/T SALARIED			9	1,015,822	9	1,013,822		2,000-
SUBTOTAL FOR BUDGET CODE 3903			9	1,015,822	9	1,013,822		2,000-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
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-
SUBTOTAL FOR BUDGET CODE 3904			1	60,000			1-	60,000-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,366,187	14	1,366,187		
SUBTOTAL FOR F/T SALARIED			14	1,366,187	14	1,366,187		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 6100			14	1,366,421	14	1,366,421		
BUDGET CODE: 6300 ECTP								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,277,380	22	2,277,380			
SUBTOTAL FOR F/T SALARIED			22	2,277,380	22	2,277,380			
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	2,535,598	22	2,535,598			
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,291,994	40	4,292,290			296
SUBTOTAL FOR F/T SALARIED			40	4,291,994	40	4,292,290			296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
SUBTOTAL FOR ADD GRS PAY				114					114-
SUBTOTAL FOR BUDGET CODE 6303			40	4,292,108	40	4,292,290			182
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,083,907	21	2,145,845			61,938
SUBTOTAL FOR F/T SALARIED			21	2,083,907	21	2,145,845			61,938
03 UNSALARIED		031 UNSALARIED		73,943		73,943			
SUBTOTAL FOR UNSALARIED				73,943		73,943			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 6350			21	2,157,964	21	2,219,902			61,938
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			

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6450			1	162,027	1	162,027	
BUDGET CODE: 6550 Strategic Technology Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,649	4	516,621	310,972
SUBTOTAL FOR F/T SALARIED			4	205,649	4	516,621	310,972
03 UNSALARIED		031 UNSALARIED		38,711		54,079	15,368
SUBTOTAL FOR UNSALARIED				38,711		54,079	15,368
SUBTOTAL FOR BUDGET CODE 6550			4	244,360	4	570,700	326,340
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				310		310	
SUBTOTAL FOR BUDGET CODE 7800			5	550,555	5	550,555	
TOTAL FOR TECHNOLOGY SERVICES			582	53,588,195	562	52,816,491	20-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: H001 HURRICANE IRENE							
04 ADD GRS PAY							
047 OVERTIME				111,827			111,827-
SUBTOTAL FOR ADD GRS PAY				111,827			111,827-
SUBTOTAL FOR BUDGET CODE H001				111,827			111,827-
TOTAL FOR CITYWIDE SUPPORT				111,827			111,827-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED							
001 FULL YEAR POSITIONS			4	323,487	4	423,487	100,000
SUBTOTAL FOR F/T SALARIED			4	323,487	4	423,487	100,000
SUBTOTAL FOR BUDGET CODE 9000			4	323,487	4	423,487	100,000
TOTAL FOR Policy, Planning & Communicati			4	323,487	4	423,487	100,000
TOTAL FOR PERSONAL SERVICES			1,192	93,613,157	1,151	91,080,412	41-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,192	93,613,157	1,151	91,080,412	2,532,745-
FINANCIAL PLAN SAVINGS	9-	627,113	40-	62,749-	689,862-
APPROPRIATION	1,183	94,240,270	1,111	91,017,663	3,222,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,101,643		71,758,304	1,656,661
OTHER CATEGORICAL		2,141,644		1,696,614	445,030-
CAPITAL FUNDS - I.F.A.		15,073,405		12,916,807	2,156,598-
STATE					
FEDERAL - C.D.		1,591,984		1,432,984	159,000-
FEDERAL - OTHER		326,407			326,407-
INTRA-CITY SALES		5,005,187		3,212,954	1,792,233-
TOTAL		94,240,270		91,017,663	3,222,607-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	6	741,027
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	262	27,722,595
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	10	1,121,118
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	10	1,077,717
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	7	810,186
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	62	6,338,379
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	53	3,943,102
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	163,721
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	15	1,174,211
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
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	62	5,949,932
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	4	307,146
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	10	730,347
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	26	1,481,152
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	3	173,877
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	1	39,776
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	1	80,326
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	42,075- 95,630	28	1,679,167
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	25	1,570,465
1160	*ATTORNEY AT LAW	D 858	30085	61,158-105,712	1	89,823
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	7	262,868
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	25	1,456,820
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	2	143,304
1167	ADMINISTRATIVE PROCUREMENT	D 858	82976	49,492-212,614	2	224,224
1168	AGENCY CHIEF CONTRACTING	D 858	82950	49,492-212,614	1	140,608
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	5	217,424
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	15	625,285
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 71,340	1	49,528
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	1	40,818
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	2	81,209
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	41,217
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	5	173,172
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	6	363,291
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	40	1,608,355
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	4	283,755

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	5	262,289
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	6	318,539
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	6	247,462
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	9	433,090
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	6	303,156
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- 84,442	3	132,627
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	21	2,015,714
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	79,462-125,864	9	1,011,370
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	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	2	196,500
1510	CERTIFIED IT DEVELOPER	D 858	13643	79,462-125,864	2	205,712
2165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	1	52,386
3010	CALL CENTER REPRESENTIV	D 858	10260	30,241- 45,205	176	6,064,162
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	39	2,099,262
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	66,074
SUBTOTAL FOR OBJECT 001					1,042	78,013,062

POSITION SCHEDULE FOR U/A 001	1,042	78,013,062
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	69	5,165,932
TOTAL FOR U/A 001	1,111	83,178,994

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		14,737,750			14,737,750-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,526,690			1,526,690-
	400	CONTRACTUAL SERVICES-GENERAL		207,000			207,000-
		SUBTOTAL FOR OTHR SER&CHR		16,471,440			16,471,440-
60 CNTRCTL SVCS		686 PROF SERV OTHER		107,933			107,933-
		SUBTOTAL FOR CNTRCTL SVCS		107,933			107,933-
		SUBTOTAL FOR BUDGET CODE S002		16,579,373			16,579,373-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,613,771			3,613,771-
	042001	40X CONTRACTUAL SERVICES-GENERAL		13,058			13,058-
	400	CONTRACTUAL SERVICES-GENERAL		95,306		2,016,058	1,920,752
		SUBTOTAL FOR OTHR SER&CHR		3,722,135		2,016,058	1,706,077-
60 CNTRCTL SVCS		686 PROF SERV OTHER		109,614			109,614-
		SUBTOTAL FOR CNTRCTL SVCS		109,614			109,614-
		SUBTOTAL FOR BUDGET CODE S003		3,831,749		2,016,058	1,815,691-
BUDGET CODE: S004 ARRA SBA Connected Communities							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		520,089		312,340	207,749-
	038001	40X CONTRACTUAL SERVICES-GENERAL		1,631,750		935,682	696,068-
	039001	40X CONTRACTUAL SERVICES-GENERAL		1,220,378		312,710	907,668-
	042001	40X CONTRACTUAL SERVICES-GENERAL		53,480			53,480-
	125001	40X CONTRACTUAL SERVICES-GENERAL		826,271		731,120	95,151-
	846001	40X CONTRACTUAL SERVICES-GENERAL		900,000			900,000-
	400	CONTRACTUAL SERVICES-GENERAL		2,122,892		429,263	1,693,629-
		SUBTOTAL FOR OTHR SER&CHR		7,274,860		2,721,115	4,553,745-
60 CNTRCTL SVCS		686 PROF SERV OTHER		394,713			394,713-
		SUBTOTAL FOR CNTRCTL SVCS		394,713			394,713-
		SUBTOTAL FOR BUDGET CODE S004		7,669,573		2,721,115	4,948,458-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S005 ARRA HHS Accelerator							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30		30-
		110	FOOD & FORAGE SUPPLIES		1,622		1,622-
		199	DATA PROCESSING SUPPLIES		2,847		2,847-
	SUBTOTAL FOR SUPPLYS&MATL				4,499		4,499-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		111		111-
	SUBTOTAL FOR OTHR SER&CHR				111		111-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		390		390-
		686	PROF SERV OTHER		210,777		210,777-
	SUBTOTAL FOR CNTRCTL SVCS				211,167		211,167-
	SUBTOTAL FOR BUDGET CODE S005				215,777		215,777-
BUDGET CODE: Z002 OER Brownfields Database							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		99,000		99,000-
	SUBTOTAL FOR CNTRCTL SVCS				99,000		99,000-
	SUBTOTAL FOR BUDGET CODE Z002				99,000		99,000-
BUDGET CODE: Z003 DCAS PlaNYC for SEPTS							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		69,000		69,000-
	SUBTOTAL FOR CNTRCTL SVCS				69,000		69,000-
	SUBTOTAL FOR BUDGET CODE Z003				69,000		69,000-
BUDGET CODE: 5360 Fillm Office for Incentive Program							
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		67,920		67,920-
		816001	40X CONTRACTUAL SERVICES-GENERAL		294,744		294,744-
		400	CONTRACTUAL SERVICES-GENERAL		4,992		4,992-
		417	ADVERTISING		15,000		15,000-
		499	OTHER EXPENSES - GENERAL		1,346,836	20,000,000	18,653,164
	SUBTOTAL FOR OTHR SER&CHR				1,729,492	20,000,000	18,270,508
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		40,000		40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5360			1,769,492		20,000,000	18,230,508
BUDGET CODE: 8001 Time Warner Grant						
40 OTHR SER&CHR	039001 40X CONTRACTUAL SERVICES-GENERAL		519,057			519,057-
SUBTOTAL FOR OTHR SER&CHR			519,057			519,057-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,943			480,943-
SUBTOTAL FOR CNTRCTL SVCS			480,943			480,943-
SUBTOTAL FOR BUDGET CODE 8001			1,000,000			1,000,000-
BUDGET CODE: 8011 CableVision Grant						
40 OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL		325,881			325,881-
SUBTOTAL FOR OTHR SER&CHR			325,881			325,881-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		674,119			674,119-
SUBTOTAL FOR CNTRCTL SVCS			674,119			674,119-
SUBTOTAL FOR BUDGET CODE 8011			1,000,000			1,000,000-
TOTAL FOR			32,233,964		24,737,173	7,496,791-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE						
BUDGET CODE: 1000 COMMISSIONERS OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		167			167-
SUBTOTAL FOR SUPPLYS&MATL			167			167-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,160			1,160-
SUBTOTAL FOR OTHR SER&CHR			1,160			1,160-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		319			319-
SUBTOTAL FOR CNTRCTL SVCS			319			319-
SUBTOTAL FOR BUDGET CODE 1000			1,646			1,646-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,405,185		6,040,390	635,205
		SUBTOTAL FOR OTHR SER&CHR		5,405,185		6,040,390	635,205
		SUBTOTAL FOR BUDGET CODE 1002		5,405,185		6,040,390	635,205
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,923			8,923-
		SUBTOTAL FOR SUPPLYS&MATL		8,923			8,923-
40 OTHR SER&CHR		417 ADVERTISING		678			678-
		SUBTOTAL FOR OTHR SER&CHR		678			678-
		SUBTOTAL FOR BUDGET CODE 2600		9,601			9,601-
		TOTAL FOR COMMISSIONER'S OFFICE		5,416,432		6,040,390	623,958
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2201 CONTRACTS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,341			8,341-
		SUBTOTAL FOR OTHR SER&CHR		8,341			8,341-
		SUBTOTAL FOR BUDGET CODE 2201		8,341			8,341-
BUDGET CODE: 2300 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,234		10,000	6,766
		110 FOOD & FORAGE SUPPLIES		1,061			1,061-
		SUBTOTAL FOR SUPPLYS&MATL		4,295		10,000	5,705
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050			1,050-
		SUBTOTAL FOR PROPTY&EQUIP		1,050			1,050-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,311			2,311-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		14,180				14,180-
			417 ADVERTISING		12,351		6,947		5,404-
			SUBTOTAL FOR OTHR SER&CHR		28,842		6,947		21,895-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	69,322	1	75,000		5,678
			671 TRAINING PRGM CITY EMPLOYEES		815				815-
			SUBTOTAL FOR CNTRCTL SVCS	1	70,137	1	75,000		4,863
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		65,065				65,065-
			SUBTOTAL FOR FXD MIS CHGS		65,065				65,065-
			SUBTOTAL FOR BUDGET CODE 2300	1	169,389	1	91,947		77,442-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			100 SUPPLIES + MATERIALS - GENERAL		63,891		522		63,369-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		50,000		50,000		
			109 FUEL OIL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		8,000				8,000-
			117 POSTAGE		11,916		16,916		5,000
			169 MAINTENANCE SUPPLIES		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		7,772		61,000		53,228
			SUBTOTAL FOR SUPPLYS&MATL		188,579		175,438		13,141-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,470		5,069		3,401-
			302 TELECOMMUNICATIONS EQUIPMENT		6,073				6,073-
			305 MOTOR VEHICLES		63,752				63,752-
			314 OFFICE FURITURE		27,369		3,000		24,369-
			315 OFFICE EQUIPMENT		3,837		3,837		
			332 PURCH DATA PROCESSING EQUIPT		1,488				1,488-
			337 BOOKS-OTHER		4,628		2,000		2,628-
			SUBTOTAL FOR PROPTY&EQUIP		115,617		13,906		101,711-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
		002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		188,670		61,714		126,956-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		1,368		659	709-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS					
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		845,414		835,122	10,292-
		414	RENTALS - LAND BLDGS & STRUCTS		14,989,111		14,714,996	274,115-
	856001	42C	HEAT LIGHT & POWER		4,008,464		3,884,370	124,094-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,246			2,246-
		454	OVERNIGHT TRVL EXP-SPECIAL		211			211-
	SUBTOTAL FOR OTHR SER&CHR				20,083,405		19,544,782	538,623-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	70,987	4	641,000	570,013
		608	MAINT & REP GENERAL	8	186,828	8	158,109	28,719-
		612	OFFICE EQUIPMENT MAINTENANCE	1	460,502	1	204,250	256,252-
		613	DATA PROCESSING EQUIPMENT				5,000	5,000
		615	PRINTING CONTRACTS		4,612		4,612	
		624	CLEANING SERVICES	1	32,056	1	12,500	19,556-
		671	TRAINING PRGM CITY EMPLOYEES		11,900			11,900-
	SUBTOTAL FOR CNTRCTL SVCS			14	766,885	14	1,025,471	258,586
SUBTOTAL FOR BUDGET CODE 2400				14	21,154,486	14	20,759,597	394,889-
BUDGET CODE: 2404 FACILIITIES - I/C								
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		69,829		69,829	
	SUBTOTAL FOR CNTRCTL SVCS				69,829		69,829	
SUBTOTAL FOR BUDGET CODE 2404					69,829		69,829	
BUDGET CODE: 2800 BUDGET								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,881		26,000	24,119
	SUBTOTAL FOR SUPPLYS&MATL				1,881		26,000	24,119
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200,000		70,000	130,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5		34,500	34,495-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		18,134		4,000	14,134-
	SUBTOTAL FOR OTHR SER&CHR				219,639		110,000	109,639-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		128,593		1,704,409	1,575,816
		602	TELECOMMUNICATIONS MAINT		4,995			4,995-
		608	MAINT & REP GENERAL		15,704			15,704-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		6,589		15,000	8,411
		SUBTOTAL FOR CNTRCTL SVCS		155,881		1,719,409	1,563,528
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		378,401		1,856,409	1,478,008
BUDGET CODE: 2900 VENDOR MANAGEMENT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		66,727			66,727-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		68,527			68,527-
60 CNTRCTL SVCS		686 PROF SERV OTHER		398,200			398,200-
		SUBTOTAL FOR CNTRCTL SVCS		398,200			398,200-
		SUBTOTAL FOR BUDGET CODE 2900		466,727			466,727-
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		83,550,962		74,618,160	8,932,802-
		SUBTOTAL FOR OTHR SER&CHR		83,550,962		74,618,160	8,932,802-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	4	13,000,000	4	13,000,000	
		686 PROF SERV OTHER	11	1,500,000	11	2,500,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	15	14,500,000	15	15,500,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 5200	15	98,499,549	15	90,566,747	7,932,802-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		387,000		387,000	
		SUBTOTAL FOR OTHR SER&CHR		387,000		387,000	
		SUBTOTAL FOR BUDGET CODE 5201		387,000		387,000	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		730,072		477,445	252,627-
		SUBTOTAL FOR OTHR SER&CHR		730,072		477,445	252,627-
		SUBTOTAL FOR BUDGET CODE 5205		730,072		477,445	252,627-
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300	
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300	
BUDGET CODE: 6301 FACILIITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,200		100,000	4,800
		SUBTOTAL FOR SUPPLYS&MATL		95,200		100,000	4,800
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,736,541			4,736,541-
		SUBTOTAL FOR OTHR SER&CHR		4,736,541			4,736,541-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,800			4,800-
		SUBTOTAL FOR CNTRCTL SVCS		4,800			4,800-
		SUBTOTAL FOR BUDGET CODE 6301		4,836,541		100,000	4,736,541-
		TOTAL FOR CHIEF OF STAFF	30	126,791,635	30	114,400,274	12,391,361-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3011 HHS Connect- City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,127			3,127-
		SUBTOTAL FOR SUPPLYS&MATL		3,127			3,127-
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,734			2,734-
		SUBTOTAL FOR OTHR SER&CHR		52,734			52,734-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	922,735	1		922,735-
		613 DATA PROCESSING EQUIPMENT		454,800			454,800-
		686 PROF SERV OTHER		24			24-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,377,559	1		1,377,559-
		SUBTOTAL FOR BUDGET CODE 3011	1	1,433,420	1		1,433,420-
BUDGET CODE: 3014 HHS Connect - Intra-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30			30-
		SUBTOTAL FOR SUPPLYS&MATL		30			30-
40 OTHR SER&CHR 127001		40X CONTRACTUAL SERVICES-GENERAL		62,810			62,810-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,502			2,502-
		SUBTOTAL FOR OTHR SER&CHR		65,312			65,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,250			152,250-
		612 OFFICE EQUIPMENT MAINTENANCE		37,488			37,488-
		613 DATA PROCESSING EQUIPMENT		4,984,176			4,984,176-
		671 TRAINING PRGM CITY EMPLOYEES		3,401,039			3,401,039-
		SUBTOTAL FOR CNTRCTL SVCS		8,574,953			8,574,953-
		SUBTOTAL FOR BUDGET CODE 3014		8,640,295			8,640,295-
BUDGET CODE: 3024 HHS Connect Integrated Payment System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,367			10,367-
		SUBTOTAL FOR SUPPLYS&MATL		10,367			10,367-
		SUBTOTAL FOR BUDGET CODE 3024		10,367			10,367-
		TOTAL FOR HHS Connect	1	10,084,082	1		10,084,082-

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3111 311 - CITY								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		64,895		70,000	5,105
			106 MOTOR VEHICLE FUEL		500			500-
			110 FOOD & FORAGE SUPPLIES		19,000		19,000	
			117 POSTAGE		17,000		17,000	
			199 DATA PROCESSING SUPPLIES		6,001		6,001	
			SUBTOTAL FOR SUPPLYS&MATL		117,396		122,001	4,605
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,309		25,000	21,691
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000	
			314 OFFICE FURITURE		9,264		8,000	1,264-
			319 SECURITY EQUIPMENT		5,000		5,000	
			332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		38,273		58,700	20,427
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,600,000			2,600,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		866001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		309,949		3,100,000	2,790,051
			402 TELEPHONE & OTHER COMMUNICATNS		2,206,595		2,206,595	
			403 OFFICE SERVICES		1,242		500	742-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,280,716		4,593,837	686,879-
			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		10,418,502		9,920,932	497,570-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,077,029	2	349,000	728,029-
			602 TELECOMMUNICATIONS MAINT		5,000			5,000-
			608 MAINT & REP GENERAL	1	176,809	1	76,000	100,809-
			612 OFFICE EQUIPMENT MAINTENANCE		48,000		48,000	
			613 DATA PROCESSING EQUIPMENT	3	1,709,500	3	2,523,457	813,957
			615 PRINTING CONTRACTS	1		1	99,999	99,999
			619 SECURITY SERVICES	1	322,438	1	175,500	146,938-
			671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
			686 PROF SERV OTHER	2	11,043,394	2	10,895,873	147,521-
			SUBTOTAL FOR CNTRCTL SVCS	10	14,388,170	10	14,173,829	214,341-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3111			10	24,962,341	10	24,275,462	686,879-
BUDGET CODE: 3114 311 - INTRA CITY							
60	CNTRCTL SVCS	686 PROF SERV OTHER		811,123		130,800	680,323-
SUBTOTAL FOR CNTRCTL SVCS				811,123		130,800	680,323-
SUBTOTAL FOR BUDGET CODE 3114				811,123		130,800	680,323-
TOTAL FOR 311/NYC.GOV OPERATIONS			10	25,773,464	10	24,406,262	1,367,202-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111			111-
		199 DATA PROCESSING SUPPLIES		9,402		33,331	23,929
SUBTOTAL FOR SUPPLYS&MATL				9,513		33,331	23,818
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,153			1,153-
		332 PURCH DATA PROCESSING EQUIPT		22,678			22,678-
SUBTOTAL FOR PROPTY&EQUIP				23,831			23,831-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,259			9,259-
		403 OFFICE SERVICES		30,000		300	29,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
SUBTOTAL FOR OTHR SER&CHR				39,547		588	38,959-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		67,663			67,663-
		613 DATA PROCESSING EQUIPMENT	9	1,034,928	9	1,117,727	82,799
		671 TRAINING PRGM CITY EMPLOYEES		948		2,495	1,547
SUBTOTAL FOR CNTRCTL SVCS			9	1,103,539	9	1,120,222	16,683
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106	
SUBTOTAL FOR FXD MIS CHGS				106		106	
SUBTOTAL FOR BUDGET CODE 3800			9	1,176,536	9	1,154,247	22,289-

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHIEF TECHNOLOGY OFFICER			9	1,176,536	9	1,154,247	22,289-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28		7,000	6,972
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		287		4,500	4,213
	SUBTOTAL FOR SUPPLYS&MATL			2,315		11,500	9,185
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81			81-
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		12,951		10,000	2,951-
		338 LIBRARY BOOKS				10,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP			13,032		40,000	26,968
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		21,987			21,987-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		328			328-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		185		48	137-
		417 ADVERTISING		7,576		10,000	2,424
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		454 OVERNIGHT TRVL EXP-SPECIAL		560			560-
	SUBTOTAL FOR OTHR SER&CHR			31,146		10,548	20,598-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,176			8,176-
		615 PRINTING CONTRACTS				500	500
		622 TEMPORARY SERVICES				2,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES		3,118			3,118-
		682 PROF SERV LEGAL SERVICES	3		3	150,000	150,000
		686 PROF SERV OTHER	1	50,145	1	75,000	24,855
	SUBTOTAL FOR CNTRCTL SVCS		4	61,439	4	228,000	166,561
	SUBTOTAL FOR BUDGET CODE 4100		4	107,932	4	290,048	182,116

BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		708				708-
		169	MAINTENANCE SUPPLIES		198				198-
			SUBTOTAL FOR SUPPLYS&MATL		906				906-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		14,700				14,700-
		337	BOOKS-OTHER		20,899				20,899-
			SUBTOTAL FOR PROPTY&EQUIP		35,599				35,599-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		185				185-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10				10-
			SUBTOTAL FOR OTHR SER&CHR		195				195-
			SUBTOTAL FOR BUDGET CODE 7900		36,700				36,700-
			TOTAL FOR GENERAL COUNSEL	4	144,632	4	290,048		145,416

RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP

BUDGET CODE: 5300 NYC TV

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,289		5,000		4,289-
			100 SUPPLIES + MATERIALS - GENERAL		58,729		194,244		135,515
			101 PRINTING SUPPLIES		280		1,000		720
			106 MOTOR VEHICLE FUEL		3,000		200		2,800-
			110 FOOD & FORAGE SUPPLIES		5,270				5,270-
			117 POSTAGE		13,000		2,000		11,000-
			169 MAINTENANCE SUPPLIES		2,400		2,500		100
			199 DATA PROCESSING SUPPLIES		85,384		4,000		81,384-
			SUBTOTAL FOR SUPPLYS&MATL		177,352		208,944		31,592
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,210				9,210-
			302 TELECOMMUNICATIONS EQUIPMENT		52,704				52,704-
			332 PURCH DATA PROCESSING EQUIPT		9,224		6,000		3,224-
			337 BOOKS-OTHER		12,441		2,000		10,441-
			SUBTOTAL FOR PROPTY&EQUIP		83,579		8,000		75,579-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,506				88,506-
			402 TELEPHONE & OTHER COMMUNICATNS		338,411		259,000		79,411-
			403 OFFICE SERVICES		3,288		3,000		288-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		417 ADVERTISING		75,000		109,950	34,950
		432 LEASING OF DATA PROC EQUIP		7,575			7,575-
		451 NON OVERNIGHT TRVL EXP-GENERAL		59		1,000	941
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,586		6,000	3,414
		499 OTHER EXPENSES - GENERAL				750,000	750,000
		SUBTOTAL FOR OTHR SER&CHR		518,725		1,132,250	613,525
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	402,113	1	123,348	278,765-
		602 TELECOMMUNICATIONS MAINT		13,965			13,965-
		608 MAINT & REP GENERAL	1	24,550	1	500	24,050-
		612 OFFICE EQUIPMENT MAINTENANCE		8,343		4,500	3,843-
		613 DATA PROCESSING EQUIPMENT		12,305		232,500	220,195
		615 PRINTING CONTRACTS		57,000		3,600	53,400-
		622 TEMPORARY SERVICES	2	8,541	2	168,440	159,899
		624 CLEANING SERVICES		1,730		4,705	2,975
		671 TRAINING PRGM CITY EMPLOYEES		980		980	
		686 PROF SERV OTHER				9,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	4	529,527	4	547,573	18,046
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		336		3,000	2,664
	856001	79D TRAINING CITY EMPLOYEES		2,100			2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,436		3,000	564
		SUBTOTAL FOR BUDGET CODE 5300	4	1,311,619	4	1,899,767	588,148
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,944			1,944-
		SUBTOTAL FOR SUPPLYS&MATL		1,944			1,944-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,748			16,748-
		SUBTOTAL FOR OTHR SER&CHR		16,748			16,748-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000			90,000-
		602 TELECOMMUNICATIONS MAINT		96,979			96,979-
		622 TEMPORARY SERVICES		1,444,661		348,130	1,096,531-
		SUBTOTAL FOR CNTRCTL SVCS		1,631,640		348,130	1,283,510-
70 FXD MIS CHGS		701 TAXES AND LICENSES		79,624		50,812	28,812-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				79,624		50,812	28,812-
SUBTOTAL FOR BUDGET CODE 5305				1,729,956		398,942	1,331,014-
BUDGET CODE: 5307 NYC TV - STATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,750			22,750-
SUBTOTAL FOR SUPPLYS&MATL				22,750			22,750-
60		CNTRCTL SVCS 686 PROF SERV OTHER		41,250			41,250-
SUBTOTAL FOR CNTRCTL SVCS				41,250			41,250-
SUBTOTAL FOR BUDGET CODE 5307				64,000			64,000-
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							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,954			47,954-
SUBTOTAL FOR SUPPLYS&MATL				47,954			47,954-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		42,334			42,334-
		432 LEASING OF DATA PROC EQUIP		12,294			12,294-
SUBTOTAL FOR OTHR SER&CHR				54,628			54,628-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		141,550			141,550-
SUBTOTAL FOR CNTRCTL SVCS				141,550			141,550-
SUBTOTAL FOR BUDGET CODE 5315				244,132			244,132-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		393			393-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		11,767		12,934	1,167
		117 POSTAGE		4,255		10,000	5,745
		SUBTOTAL FOR SUPPLYS&MATL		16,415		22,934	6,519
30		PROPTY&EQUIP 337 BOOKS-OTHER		9,745		5,000	4,745-
		SUBTOTAL FOR PROPTY&EQUIP		9,745		5,000	4,745-
40		OTHR SER&CHR 403 OFFICE SERVICES		948			948-
		414 RENTALS - LAND BLDGS & STRUCTS		222,490		229,163	6,673
		417 ADVERTISING		47,975		50,000	2,025
		432 LEASING OF DATA PROC EQUIP		1,706			1,706-
		SUBTOTAL FOR OTHR SER&CHR		273,119		279,163	6,044
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,394			23,394-
		602 TELECOMMUNICATIONS MAINT		2,464		3,000	536
		612 OFFICE EQUIPMENT MAINTENANCE		2,025			2,025-
		SUBTOTAL FOR CNTRCTL SVCS		27,883		3,000	24,883-
		SUBTOTAL FOR BUDGET CODE 5320		327,162		310,097	17,065-
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		73,989			73,989-
		SUBTOTAL FOR SUPPLYS&MATL		73,989			73,989-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		150,867			150,867-
		302 TELECOMMUNICATIONS EQUIPMENT		241,960			241,960-
		332 PURCH DATA PROCESSING EQUIPT		90,449			90,449-
		SUBTOTAL FOR PROPTY&EQUIP		483,276			483,276-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,409,006			1,409,006-
		613 DATA PROCESSING EQUIPMENT		99,618			99,618-
		SUBTOTAL FOR CNTRCTL SVCS		1,508,624			1,508,624-
		SUBTOTAL FOR BUDGET CODE 5325		2,065,889			2,065,889-
BUDGET CODE: 5345 CPB Interconnection Grant							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192	
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5345				31,192		31,192		
BUDGET CODE: 5355 Gov Educational Access - Time Warner								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		672,222				672,222-
SUBTOTAL FOR CNTRCTL SVCS				672,222				672,222-
SUBTOTAL FOR BUDGET CODE 5355				672,222				672,222-
BUDGET CODE: 5365 Gov Educational Access - Cablevision								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,889				338,889-
SUBTOTAL FOR CNTRCTL SVCS				338,889				338,889-
SUBTOTAL FOR BUDGET CODE 5365				338,889				338,889-
TOTAL FOR NYC MEDIA GROUP			4	6,885,682	4	2,639,998		4,245,684-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: S007 ARRA - NYCwin - DCAS								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		112,950				112,950-
SUBTOTAL FOR PROPTY&EQUIP				112,950				112,950-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		246,000				246,000-
SUBTOTAL FOR OTHR SER&CHR				246,000				246,000-
SUBTOTAL FOR BUDGET CODE S007				358,950				358,950-
BUDGET CODE: S009 ARRA - TRIRIGA DCAS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		61,000				61,000-
SUBTOTAL FOR SUPPLYS&MATL				61,000				61,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		272,299				272,299-
		684 PROF SERV COMPUTER SERVICES	1	2,240,761			1-	2,240,761-
		686 PROF SERV OTHER		595,733				595,733-
SUBTOTAL FOR CNTRCTL SVCS			1	3,108,793			1-	3,108,793-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S009			1	3,169,793			1-	3,169,793-
BUDGET CODE: S010 ARRA - NYCWIN Fire								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		44,806				44,806-
SUBTOTAL FOR PROPTY&EQUIP				44,806				44,806-
SUBTOTAL FOR BUDGET CODE S010				44,806				44,806-
BUDGET CODE: 3050 UNIX SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		28,068				28,068-
SUBTOTAL FOR SUPPLYS&MATL				28,068				28,068-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,093				6,093-
SUBTOTAL FOR PROPTY&EQUIP				6,093				6,093-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	2,960,702	2	2,018,504		942,198-
		671 TRAINING PRGM CITY EMPLOYEES		6,173				6,173-
SUBTOTAL FOR CNTRCTL SVCS			2	2,966,875	2	2,018,504		948,371-
SUBTOTAL FOR BUDGET CODE 3050			2	3,001,036	2	2,018,504		982,532-
BUDGET CODE: 3100 IU - OPERATIONS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,395				2,395-
SUBTOTAL FOR PROPTY&EQUIP				2,395				2,395-
SUBTOTAL FOR BUDGET CODE 3100				2,395				2,395-
BUDGET CODE: 3104 IU OPERATIONS - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,489		7,489		
		684 PROF SERV COMPUTER SERVICES		27,500				27,500-
SUBTOTAL FOR CNTRCTL SVCS				34,989		7,489		27,500-
SUBTOTAL FOR BUDGET CODE 3104				34,989		7,489		27,500-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		452			452-
		199 DATA PROCESSING SUPPLIES		243,130		206	242,924-
		SUBTOTAL FOR SUPPLYS&MATL		243,582		206	243,376-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,387			6,387-
		332 PURCH DATA PROCESSING EQUIPT		2,304			2,304-
		337 BOOKS-OTHER		1,500			1,500-
		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		10,257		66	10,191-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,621			7,621-
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
		SUBTOTAL FOR OTHR SER&CHR		8,181		560	7,621-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		53,788			53,788-
		613 DATA PROCESSING EQUIPMENT	3	2,499,610	3	1,177,240	1,322,370-
		671 TRAINING PRGM CITY EMPLOYEES	3		3	41,006	41,006
		684 PROF SERV COMPUTER SERVICES		194,551			194,551-
		686 PROF SERV OTHER		47,921			47,921-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,795,870	6	1,218,246	1,577,624-
		SUBTOTAL FOR BUDGET CODE 3110	6	3,057,890	6	1,219,078	1,838,812-
BUDGET CODE: 3122 Operation Scorecard - CD							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		51,500			51,500-
		686 PROF SERV OTHER		23,000			23,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,500			74,500-
		SUBTOTAL FOR BUDGET CODE 3122		74,500			74,500-
BUDGET CODE: 3125 Homeland Security Grant FFY2008							
60	CNTRCTL SVCS	686 PROF SERV OTHER		124,360			124,360-
		SUBTOTAL FOR CNTRCTL SVCS		124,360			124,360-
		SUBTOTAL FOR BUDGET CODE 3125		124,360			124,360-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
60	CNTRCTL SVCS	686 PROF SERV OTHER		44,753			44,753-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				44,753				44,753-	
SUBTOTAL FOR BUDGET CODE 3144				44,753				44,753-	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		255				255-	
SUBTOTAL FOR SUPPLYS&MATL				255				255-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		290,497				290,497-	
SUBTOTAL FOR OTHR SER&CHR				290,497				290,497-	
SUBTOTAL FOR BUDGET CODE 3150				290,752				290,752-	
BUDGET CODE: 3160 Data Analytics Center									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		87,892				87,892-	
SUBTOTAL FOR CNTRCTL SVCS				87,892				87,892-	
SUBTOTAL FOR BUDGET CODE 3160				87,892				87,892-	
BUDGET CODE: 3200 IU - MAINFRAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262		262			
		199 DATA PROCESSING SUPPLIES		5,429		1,683		3,746-	
SUBTOTAL FOR SUPPLYS&MATL				5,691		1,945		3,746-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,450				2,450-	
		337 BOOKS-OTHER		1,295		55		1,240-	
SUBTOTAL FOR PROPTY&EQUIP				3,745		55		3,690-	
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	120,788	1	292,235		171,447	
		613 DATA PROCESSING EQUIPMENT	19	10,294,887	19	10,670,676		375,789	
		671 TRAINING PRGM CITY EMPLOYEES		10,030				10,030-	
SUBTOTAL FOR CNTRCTL SVCS			20	10,425,705	20	10,962,911		537,206	
SUBTOTAL FOR BUDGET CODE 3200			20	10,437,141	20	10,966,911		529,770	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	8	10,267,695	8	10,454,895	187,200
		684 PROF SERV COMPUTER SERVICES		187,200			187,200-
		SUBTOTAL FOR CNTRCTL SVCS	8	10,454,895	8	10,454,895	
		SUBTOTAL FOR BUDGET CODE 3204	8	10,454,895	8	10,454,895	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		34			34-
		SUBTOTAL FOR OTHR SER&CHR		34			34-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,225			63,225-
		613 DATA PROCESSING EQUIPMENT		1,395,684		964,099	431,585-
		684 PROF SERV COMPUTER SERVICES		12,758			12,758-
		SUBTOTAL FOR CNTRCTL SVCS		1,471,667		964,099	507,568-
		SUBTOTAL FOR BUDGET CODE 3211		1,471,701		964,099	507,602-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		202,500			202,500-
		SUBTOTAL FOR CNTRCTL SVCS		202,500			202,500-
		SUBTOTAL FOR BUDGET CODE 3214		202,500			202,500-
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		3,180			3,180-
		199 DATA PROCESSING SUPPLIES		3,272		118,159	114,887
		SUBTOTAL FOR SUPPLYS&MATL		6,452		118,159	111,707
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670		670	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		5,600		5,600		
			332 PURCH DATA PROCESSING EQUIPT		234,716		120,000	114,716-	
			337 BOOKS-OTHER		17,373		425	16,948-	
			SUBTOTAL FOR PROPTY&EQUIP		258,359		126,695	131,664-	
40			400 CONTRACTUAL SERVICES-GENERAL		3,519			3,519-	
			454 OVERNIGHT TRVL EXP-SPECIAL		208		208		
			SUBTOTAL FOR OTHR SER&CHR		3,727		208	3,519-	
60			600 CONTRACTUAL SERVICES GENERAL		332,898			332,898-	
			613 DATA PROCESSING EQUIPMENT	9	3,249,171	9	3,430,241	181,070	
			671 TRAINING PRGM CITY EMPLOYEES		15,130		4,820	10,310-	
			684 PROF SERV COMPUTER SERVICES		639,467			639,467-	
			686 PROF SERV OTHER		20,881			20,881-	
			SUBTOTAL FOR CNTRCTL SVCS	9	4,257,547	9	3,435,061	822,486-	
			SUBTOTAL FOR BUDGET CODE 3300	9	4,526,085	9	3,680,123	845,962-	
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
30			302 TELECOMMUNICATIONS EQUIPMENT		103,575		138,650	35,075	
			332 PURCH DATA PROCESSING EQUIPT		42,966			42,966-	
			SUBTOTAL FOR PROPTY&EQUIP		146,541		138,650	7,891-	
40			402 TELEPHONE & OTHER COMMUNICATNS		88,209		468,154	379,945	
			SUBTOTAL FOR OTHR SER&CHR		88,209		468,154	379,945	
60			613 DATA PROCESSING EQUIPMENT				131,675	131,675	
			SUBTOTAL FOR CNTRCTL SVCS				131,675	131,675	
			SUBTOTAL FOR BUDGET CODE 3311		234,750		738,479	503,729	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
40			499 OTHER EXPENSES - GENERAL				11,645,430	11,645,430	
			SUBTOTAL FOR OTHR SER&CHR				11,645,430	11,645,430	
60			613 DATA PROCESSING EQUIPMENT		11,549,117			11,549,117-	
			SUBTOTAL FOR CNTRCTL SVCS		11,549,117			11,549,117-	
			SUBTOTAL FOR BUDGET CODE 3334		11,549,117		11,645,430	96,313	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,460			3,460-
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		3,460		10,000	6,540
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		44,147			44,147-
		332 PURCH DATA PROCESSING EQUIPT		57,729		37,000	20,729-
		SUBTOTAL FOR PROPTY&EQUIP		101,876		37,000	64,876-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		36,218		250,000	213,782
		SUBTOTAL FOR OTHR SER&CHR		36,218		250,000	213,782
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	5,191,676	2	1,228,938	3,962,738-
		624 CLEANING SERVICES		10,200			10,200-
		671 TRAINING PRGM CITY EMPLOYEES		10,431			10,431-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,212,307	2	1,228,938	3,983,369-
		SUBTOTAL FOR BUDGET CODE 3400	2	5,353,861	2	1,525,938	3,827,923-
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,644			6,644-
		199 DATA PROCESSING SUPPLIES		1,807		10,984	9,177
		SUBTOTAL FOR SUPPLYS&MATL		8,451		10,984	2,533
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,355			4,355-
		302 TELECOMMUNICATIONS EQUIPMENT		83,380			83,380-
		332 PURCH DATA PROCESSING EQUIPT		17,054			17,054-
		337 BOOKS-OTHER		450		100	350-
		SUBTOTAL FOR PROPTY&EQUIP		105,239		100	105,139-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450			450-
		402 TELEPHONE & OTHER COMMUNICATNS		2,509,974		2,491,815	18,159-
		453 OVERNIGHT TRVL EXP-GENERAL		307		307	
		454 OVERNIGHT TRVL EXP-SPECIAL		421		421	
		SUBTOTAL FOR OTHR SER&CHR		2,511,152		2,492,543	18,609-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	462,345	2	148,057	314,288-
		608 MAINT & REP GENERAL		165,668		100,000	65,668-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		121,864		4,613	117,251-
		624 CLEANING SERVICES		55		21,355	21,300
		671 TRAINING PRGM CITY EMPLOYEES		314		5,000	4,686
		684 PROF SERV COMPUTER SERVICES		4,950			4,950-
		686 PROF SERV OTHER		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,055,196	2	279,025	776,171-
		SUBTOTAL FOR BUDGET CODE 3500	2	3,680,038	2	2,782,652	897,386-
BUDGET CODE: 3600 WIRELESS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,486			5,486-
		100 SUPPLIES + MATERIALS - GENERAL		8,383			8,383-
		106 MOTOR VEHICLE FUEL		1,500			1,500-
		109 FUEL OIL		400			400-
		110 FOOD & FORAGE SUPPLIES		25			25-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		1,622			1,622-
		SUBTOTAL FOR SUPPLYS&MATL		17,916			17,916-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,312			2,312-
		302 TELECOMMUNICATIONS EQUIPMENT		36,797		24,030	12,767-
		314 OFFICE FURITURE		2,576			2,576-
		SUBTOTAL FOR PROPTY&EQUIP		41,685		24,030	17,655-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,101			50,101-
		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527	
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,994,249		2,177,967	816,282-
		451 NON OVERNIGHT TRVL EXP-GENERAL		55			55-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,160			1,160-
		SUBTOTAL FOR OTHR SER&CHR		3,696,641		2,829,043	867,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,447			57,447-
		602 TELECOMMUNICATIONS MAINT		47,552		245,000	197,448
		608 MAINT & REP GENERAL		2,340			2,340-
		612 OFFICE EQUIPMENT MAINTENANCE		2,842			2,842-
		613 DATA PROCESSING EQUIPMENT		47,302			47,302-
		686 PROF SERV OTHER		3,150		2,520	630-
		SUBTOTAL FOR CNTRCTL SVCS		160,633		247,520	86,887

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			3,921,875			3,105,593		816,282-
BUDGET CODE: 3601 Wireless - NYCWiN										
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			23,758					23,758-
		SUBTOTAL FOR PROPTY&EQUIP			23,758					23,758-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			10,974,835			9,451,165		1,523,670-
		SUBTOTAL FOR OTHR SER&CHR			10,974,835			9,451,165		1,523,670-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			13,155,799			11,809,611		1,346,188-
		608 MAINT & REP GENERAL			17,867,553			19,064,924		1,197,371
		SUBTOTAL FOR CNTRCTL SVCS			31,023,352			30,874,535		148,817-
		SUBTOTAL FOR BUDGET CODE 3601			42,021,945			40,325,700		1,696,245-
BUDGET CODE: 3604 WIRELESS - I/C										
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			353,140			75,090		278,050-
		SUBTOTAL FOR PROPTY&EQUIP			353,140			75,090		278,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			641,107					641,107-
		SUBTOTAL FOR CNTRCTL SVCS			641,107					641,107-
		SUBTOTAL FOR BUDGET CODE 3604			994,247			75,090		919,157-
BUDGET CODE: 3615 PSIC Grant										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			156,754					156,754-
		302 TELECOMMUNICATIONS EQUIPMENT			737					737-
		SUBTOTAL FOR PROPTY&EQUIP			157,491					157,491-
60 CNTRCTL SVCS		686 PROF SERV OTHER			357,715					357,715-
		SUBTOTAL FOR CNTRCTL SVCS			357,715					357,715-
		SUBTOTAL FOR BUDGET CODE 3615			515,206					515,206-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3637 DHS Grant - CH16							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		355,146		355,146-
	SUBTOTAL FOR PROPTY&EQUIP			355,146			355,146-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		71,527		71,527-
	SUBTOTAL FOR OTHR SER&CHR			71,527			71,527-
60	CNTRCTL SVCS	686	PROF SERV OTHER		787,089		787,089-
	SUBTOTAL FOR CNTRCTL SVCS			787,089			787,089-
	SUBTOTAL FOR BUDGET CODE 3637				1,213,762		1,213,762-
BUDGET CODE: 3647 DHS GRANT - RADIO NETWORK							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,757,199		1,757,199-
	SUBTOTAL FOR PROPTY&EQUIP			1,757,199			1,757,199-
60	CNTRCTL SVCS	686	PROF SERV OTHER		910,818		910,818-
	SUBTOTAL FOR CNTRCTL SVCS			910,818			910,818-
	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: 3667 DHS Grant - WTC Communications							
60	CNTRCTL SVCS	686	PROF SERV OTHER		219,000		219,000-
	SUBTOTAL FOR CNTRCTL SVCS			219,000			219,000-
	SUBTOTAL FOR BUDGET CODE 3667				219,000		219,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,725		39,725-
	SUBTOTAL FOR SUPPLYS&MATL				39,725		39,725-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		47		47-
		302	TELECOMMUNICATIONS EQUIPMENT		4,393		4,393-
		337	BOOKS-OTHER		3,780		3,780-
	SUBTOTAL FOR PROPTY&EQUIP				8,220		8,220-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		157,059		157,059-
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL			156,191	156,191
	SUBTOTAL FOR OTHR SER&CHR				157,059	156,191	868-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		209,853	291,549	81,696
		671	TRAINING PRGM CITY EMPLOYEES		2,000	2,000	
	SUBTOTAL FOR CNTRCTL SVCS				211,853	293,549	81,696
	SUBTOTAL FOR BUDGET CODE 3900				416,857	449,740	32,883
BUDGET CODE: 6100 GIS							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			10,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		420		420-
	SUBTOTAL FOR OTHR SER&CHR				420		420-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2	200,595	857,224	656,629
		671	TRAINING PRGM CITY EMPLOYEES			2,000	2,000
		686	PROF SERV OTHER		468,254	515,000	46,746
	SUBTOTAL FOR CNTRCTL SVCS			2	668,849	1,374,224	705,375
	SUBTOTAL FOR BUDGET CODE 6100			2	669,269	1,384,224	714,955
BUDGET CODE: 6104 GIS - I/C							
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		41,397	41,397	
	SUBTOTAL FOR CNTRCTL SVCS				41,397	41,397	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6104						41,397		41,397	
BUDGET CODE: 6300 ECTP									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,977				30,977-
			100 SUPPLIES + MATERIALS - GENERAL		34,126				34,126-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		2,468,004				2,468,004-
SUBTOTAL FOR SUPPLYS&MATL						2,534,107			2,534,107-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,247				7,247-
			302 TELECOMMUNICATIONS EQUIPMENT		135,389				135,389-
			314 OFFICE FURITURE		3,336				3,336-
			337 BOOKS-OTHER		545				545-
SUBTOTAL FOR PROPTY&EQUIP						146,517			146,517-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,175				39,175-
		056001	40X CONTRACTUAL SERVICES-GENERAL		1,466,465		400,000		1,066,465-
		057001	40X CONTRACTUAL SERVICES-GENERAL		403,139				403,139-
			400 CONTRACTUAL SERVICES-GENERAL		2,611,728		3,438,000		826,272
			402 TELEPHONE & OTHER COMMUNICATNS		3,123,250		2,665,250		458,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,413,514		7,327,113		4,913,599
			417 ADVERTISING		5,606				5,606-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,997				2,997-
			499 OTHER EXPENSES - GENERAL		15,951,219		17,750,521		1,799,302
SUBTOTAL FOR OTHR SER&CHR						26,017,093		31,580,884	5,563,791
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		938,996				938,996-
			608 MAINT & REP GENERAL		3,368				3,368-
			612 OFFICE EQUIPMENT MAINTENANCE		43,950				43,950-
			613 DATA PROCESSING EQUIPMENT	3	15,944,717	3	26,522,311		10,577,594
			671 TRAINING PRGM CITY EMPLOYEES		6,464				6,464-
			684 PROF SERV COMPUTER SERVICES		437,160				437,160-
			686 PROF SERV OTHER		4,120,842				4,120,842-
SUBTOTAL FOR CNTRCTL SVCS					3	21,495,497	3	26,522,311	5,026,814
SUBTOTAL FOR BUDGET CODE 6300					3	50,193,214	3	58,103,195	7,909,981
BUDGET CODE: 6304 ECTP - I/C FDNY									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,970				11,970-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,970			11,970-
SUBTOTAL FOR BUDGET CODE 6304				11,970			11,970-
BUDGET CODE: 6350 Project Management Office							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,284	1,284-
SUBTOTAL FOR OTHR SER&CHR				1,284			1,284-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		18,473	18,473-
SUBTOTAL FOR CNTRCTL SVCS				18,473			18,473-
SUBTOTAL FOR BUDGET CODE 6350				19,757			19,757-
BUDGET CODE: 6354 Project Management Office - I/C							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		134,850	134,850-
SUBTOTAL FOR CNTRCTL SVCS				134,850			134,850-
SUBTOTAL FOR BUDGET CODE 6354				134,850			134,850-
BUDGET CODE: 6550 Strategic Technology Development							
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,622	1,622-
SUBTOTAL FOR PROPTY&EQUIP				1,622			1,622-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,088	63,088-
			403	OFFICE SERVICES		995	995-
SUBTOTAL FOR OTHR SER&CHR				64,083			64,083-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		5,000	5,000-
			613	DATA PROCESSING EQUIPMENT		3,720	3,720-
			684	PROF SERV COMPUTER SERVICES		328,616	328,616-
SUBTOTAL FOR CNTRCTL SVCS				337,336			337,336-
SUBTOTAL FOR BUDGET CODE 6550				403,041			403,041-
BUDGET CODE: 6557 FFY'11 SHSG - Grant Tracking System							
60	CNTRCTL	SVCS	686	PROF SERV OTHER		250,000	250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6557				250,000			250,000-
BUDGET CODE: 7600 TECHNOLOGY SERVICES							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		369,215			369,215-
	400	CONTRACTUAL SERVICES-GENERAL			217,000		217,000
	403	OFFICE SERVICES		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				394,215	217,000		177,215-
SUBTOTAL FOR BUDGET CODE 7600				394,215	217,000		177,215-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,089			39,089-
	451	NON OVERNIGHT TRVL EXP-GENERAL		159			159-
SUBTOTAL FOR OTHR SER&CHR				39,248			39,248-
SUBTOTAL FOR BUDGET CODE 7800				39,248			39,248-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		129,906			129,906-
	125001	40X CONTRACTUAL SERVICES-GENERAL		575,456			575,456-
	846001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				1,105,362			1,105,362-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,638			201,638-
SUBTOTAL FOR CNTRCTL SVCS				201,638			201,638-
SUBTOTAL FOR BUDGET CODE 8000				1,307,000			1,307,000-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		114,112			114,112-
SUBTOTAL FOR CNTRCTL SVCS				114,112			114,112-
SUBTOTAL FOR BUDGET CODE 8104				114,112			114,112-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			55	165,207,088	54	149,705,537	1-	15,501,551-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: H001 HURRICANE IRENE								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		24,495				24,495-
		110 FOOD & FORAGE SUPPLIES		8,762				8,762-
	SUBTOTAL FOR SUPPLYS&MATL			33,257				33,257-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		60,162				60,162-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,647				7,647-
	SUBTOTAL FOR OTHR SER&CHR			67,809				67,809-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		553,503				553,503-
		684 PROF SERV COMPUTER SERVICES		12,749				12,749-
	SUBTOTAL FOR CNTRCTL SVCS			566,252				566,252-
	SUBTOTAL FOR BUDGET CODE H001			667,318				667,318-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		716,443		400,000		316,443-
		613 DATA PROCESSING EQUIPMENT	1	6,033,585	1	6,369,673		336,088
	SUBTOTAL FOR CNTRCTL SVCS			1	6,750,028	1	6,769,673	19,645
	SUBTOTAL FOR BUDGET CODE 8100			1	6,750,028	1	6,769,673	19,645
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		474				474-
		199 DATA PROCESSING SUPPLIES		11,401				11,401-
	SUBTOTAL FOR SUPPLYS&MATL			11,875				11,875-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,949				5,949-
		302 TELECOMMUNICATIONS EQUIPMENT		151,739		109,980		41,759-
	SUBTOTAL FOR PROPTY&EQUIP			157,688		109,980		47,708-
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL		84,041				84,041-
		400 CONTRACTUAL SERVICES-GENERAL		36,685				36,685-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		28,000				28,000-
			SUBTOTAL FOR OTHR SER&CHR		148,726				148,726-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				45,000		45,000
		602	TELECOMMUNICATIONS MAINT	1	51,000	1	79,000		28,000
		608	MAINT & REP GENERAL		940				940-
		612	OFFICE EQUIPMENT MAINTENANCE		2,449				2,449-
		613	DATA PROCESSING EQUIPMENT	1	54,136	1	393,000		338,864
			SUBTOTAL FOR CNTRCTL SVCS	2	108,525	2	517,000		408,475
			SUBTOTAL FOR BUDGET CODE 8101	2	426,814	2	626,980		200,166
			TOTAL FOR CITYWIDE SUPPORT	3	7,844,160	3	7,396,653		447,507-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	116	381,557,675	115	330,770,582	1-	50,787,093-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,097,696	381,557,675	12,108,102	330,770,582	50,787,093-
FINANCIAL PLAN SAVINGS		842,680-		20,718,374	21,561,054
APPROPRIATION		380,714,995		351,488,956	29,226,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,996,587		226,812,137	30,815,550
OTHER CATEGORICAL		9,375,875		907,579	8,468,296-
CAPITAL FUNDS - I.F.A.					
STATE		64,000			64,000-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		38,160,313		4,737,173	33,423,140-
INTRA-CITY SALES		137,043,720		119,032,067	18,011,653-
TOTAL		380,714,995		351,488,956	29,226,039-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,192	93,613,157	1,151	91,080,412	2,532,745-
FINANCIAL PLAN SAVINGS	9-	627,113	40-	62,749-	689,862-
APPROPRIATION	1,183	94,240,270	1,111	91,017,663	3,222,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,101,643		71,758,304	1,656,661
OTHER CATEGORICAL		2,141,644		1,696,614	445,030-
CAPITAL FUNDS - I.F.A.		15,073,405		12,916,807	2,156,598-
STATE					
FEDERAL - C.D.		1,591,984		1,432,984	159,000-
FEDERAL - OTHER		326,407			326,407-
INTRA-CITY SALES		5,005,187		3,212,954	1,792,233-
TOTAL		94,240,270		91,017,663	3,222,607-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,097,696	381,557,675	12,108,102	330,770,582	50,787,093-
FINANCIAL PLAN SAVINGS		842,680-		20,718,374	21,561,054
APPROPRIATION		380,714,995		351,488,956	29,226,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,996,587		226,812,137	30,815,550
OTHER CATEGORICAL		9,375,875		907,579	8,468,296-
CAPITAL FUNDS - I.F.A.					
STATE		64,000			64,000-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		38,160,313		4,737,173	33,423,140-
INTRA-CITY SALES		137,043,720		119,032,067	18,011,653-
TOTAL		380,714,995		351,488,956	29,226,039-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,192	93,613,157	1,151	91,080,412	2,532,745-
FINANCIAL PLAN SAVINGS	9-	627,113	40-	62,749-	689,862-
APPROPRIATION	1,183	94,240,270	1,111	91,017,663	3,222,607-
OTPS					
TOTALS FOR OPERATING BUDGET		381,557,675		330,770,582	50,787,093-
FINANCIAL PLAN SAVINGS		842,680-		20,718,374	21,561,054
APPROPRIATION		380,714,995		351,488,956	29,226,039-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,192	475,170,832	1,151	421,850,994	53,319,838-
FINANCIAL PLAN SAVINGS	9-	215,567-	40-	20,655,625	20,871,192
APPROPRIATION	1,183	474,955,265	1,111	442,506,619	32,448,646-
FUNDING					
CITY		266,098,230		298,570,441	32,472,211
OTHER CATEGORICAL		11,517,519		2,604,193	8,913,326-
CAPITAL FUNDS - I.F.A.		15,073,405		12,916,807	2,156,598-
STATE		64,000		64,000-	64,000-
FEDERAL - C.D.		1,666,484		1,432,984	233,500-
FEDERAL - OTHER		38,486,720		4,737,173	33,749,547-
INTRA-CITY SALES		142,048,907		122,245,021	19,803,886-
TOTAL FUNDING		474,955,265		442,506,619	32,448,646-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1004									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		49,190		2,583			46,607-
SUBTOTAL FOR UNSALARIED				49,190		2,583			46,607-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,312					16,312-
SUBTOTAL FOR FRINGE BENES				16,312					16,312-
SUBTOTAL FOR BUDGET CODE 1206				65,502		2,583			62,919-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB									
03 UNSALARIED		031 UNSALARIED		23,250					23,250-
SUBTOTAL FOR UNSALARIED				23,250					23,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,438					7,438-
SUBTOTAL FOR FRINGE BENES				7,438					7,438-
SUBTOTAL FOR BUDGET CODE 1207				30,688					30,688-
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2802									
BUDGET CODE: 5000 NY ARCHIVAL SOCIETY GRANT									
03 UNSALARIED		031 UNSALARIED		25,000		61,250			36,250
SUBTOTAL FOR UNSALARIED				25,000		61,250			36,250
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,500		26,250			18,750

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				7,500		26,250		18,750
SUBTOTAL FOR BUDGET CODE 5000				32,500		87,500		55,000
TOTAL FOR				128,690		90,083		38,607-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,036	12	873,064		70,028
SUBTOTAL FOR F/T SALARIED			12	803,036	12	873,064		70,028
03 UNSALARIED		031 UNSALARIED		509		509		
SUBTOTAL FOR UNSALARIED				509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600		
		042 LONGEVITY DIFFERENTIAL		1,585		1,585		
SUBTOTAL FOR ADD GRS PAY				3,185		3,185		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			12	806,730	12	876,758		70,028
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		3,991		3,991		
SUBTOTAL FOR ADD GRS PAY				3,991		3,991		
SUBTOTAL FOR BUDGET CODE 1001			5	209,895	5	209,895		
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA								
03 UNSALARIED		031 UNSALARIED		57,671		57,671		
SUBTOTAL FOR UNSALARIED				57,671		57,671		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002				57,671		57,671	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		279,793		140,000	139,793-
SUBTOTAL FOR F/T SALARIED				279,793		140,000	139,793-
03 UNSALARIED		031 UNSALARIED		122,222		8,305	113,917-
SUBTOTAL FOR UNSALARIED				122,222		8,305	113,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,685			27,685-
SUBTOTAL FOR FRINGE BENES				27,685			27,685-
SUBTOTAL FOR BUDGET CODE 1400				429,814		148,419	281,395-
TOTAL FOR ADMINISTRATION			17	1,504,110	17	1,292,743	211,367-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	279,381	11	316,381	37,000
SUBTOTAL FOR F/T SALARIED			11	279,381	11	316,381	37,000
03 UNSALARIED		031 UNSALARIED		154,553		54,596	99,957-
SUBTOTAL FOR UNSALARIED				154,553		54,596	99,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
SUBTOTAL FOR ADD GRS PAY				11,663		11,663	
SUBTOTAL FOR BUDGET CODE 1600			11	445,597	11	382,640	62,957-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	445,597	11	382,640	62,957-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,581	5	121,581	
		SUBTOTAL FOR F/T SALARIED	5	121,581	5	121,581	
03 UNSALARIED		031 UNSALARIED		38,846		38,846	
		SUBTOTAL FOR UNSALARIED		38,846		38,846	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	169,472	5	169,472	
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	169,472	5	169,472	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,217	2	106,217	
		SUBTOTAL FOR F/T SALARIED	2	106,217	2	106,217	
03 UNSALARIED		031 UNSALARIED		4,500			4,500-
		SUBTOTAL FOR UNSALARIED		4,500			4,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	119,132	2	114,632	4,500-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	119,132	2	114,632	4,500-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	61,602			2-	61,602-
SUBTOTAL FOR F/T SALARIED			2	61,602			2-	61,602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,700				21,700-
SUBTOTAL FOR FRINGE BENES				21,700				21,700-
SUBTOTAL FOR BUDGET CODE 1100			2	83,302			2-	83,302-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,168		9,018	3-	148,150-
SUBTOTAL FOR F/T SALARIED			3	157,168		9,018	3-	148,150-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,850				51,850-
SUBTOTAL FOR FRINGE BENES				51,850				51,850-
SUBTOTAL FOR BUDGET CODE 1200			3	212,730		12,730	3-	200,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,119	12	364,119		
SUBTOTAL FOR F/T SALARIED			12	364,119	12	364,119		
03 UNSALARIED		031 UNSALARIED		455		455		
SUBTOTAL FOR UNSALARIED				455		455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
SUBTOTAL FOR ADD GRS PAY				30,628		30,628		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 2800			12	395,202	12	395,202		

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2801 Mayoral Papers Archive								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 2801								
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17	691,234	12	407,932	5-	283,302-
TOTAL FOR PERSONAL SERVICES			52	3,058,235	47	2,457,502	5-	600,733-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,058,235	47	2,457,502	600,733-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	3,038,249	39	2,506,906	531,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,869,701		2,046,119	176,418
OTHER CATEGORICAL		466,700		235,805	230,895-
CAPITAL FUNDS - I.F.A.					
STATE		308,920		15,313	293,607-
FEDERAL - C.D.					
FEDERAL - OTHER		83,302			83,302-
INTRA-CITY SALES		309,626		209,669	99,957-
TOTAL		3,038,249		2,506,906	531,343-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	143,171
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	106,473
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	1	92,135
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	152,380
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	190,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	100,254
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	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
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	82,768
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
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	59,602
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	2	65,176
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					39	2,054,691

POSITION SCHEDULE FOR U/A 100					39	2,054,691
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 100					39	2,054,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		942					942-
		SUBTOTAL FOR SUPPLYS&MATL		942					942-
		SUBTOTAL FOR BUDGET CODE 1206		942					942-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,420					8,420-
		SUBTOTAL FOR SUPPLYS&MATL		8,420					8,420-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		64,478					64,478-
		SUBTOTAL FOR OTHR SER&CHR		64,478					64,478-
		SUBTOTAL FOR BUDGET CODE 1207		72,898					72,898-
		TOTAL FOR		73,840					73,840-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		5,000			500-
		100 SUPPLIES + MATERIALS - GENERAL		70,064		56,922			13,142-
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		8,000		11,000			3,000
		199 DATA PROCESSING SUPPLIES		1,020		4,020			3,000
		SUBTOTAL FOR SUPPLYS&MATL		86,584		78,942			7,642-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		23		7,000			6,977
		315 OFFICE EQUIPMENT				1,900			1,900
		332 PURCH DATA PROCESSING EQUIPT		4,880		48,195			43,315
		SUBTOTAL FOR PROPTY&EQUIP		4,903		57,095			52,192
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
	042001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,000		2,000		6,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,929		2,000		22,929-
		403	OFFICE SERVICES		10,755		3,000		7,755-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,614,681		1,630,637		15,956
		412	RENTALS OF MISC.EQUIP		17,187		26,000		8,813
		414	RENTALS - LAND BLDGS & STRUCTS		1,061,456		1,081,456		20,000
		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 OTHER SER&CHR					2,769,703		2,777,788	8,085
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	500		500
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,379	1	17,900		9,479-
	SUBTOTAL FOR CNTRCTL SVCS				2	27,379	2	18,400	8,979-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,633				3,633-
	SUBTOTAL FOR FXD MIS CHGS					3,633			3,633-
	SUBTOTAL FOR BUDGET CODE 1000				2	2,892,202	2	2,932,225	40,023
BUDGET CODE: 1005 CUNY INTRA-CITY									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		27,653				27,653-
	SUBTOTAL FOR OTHER SER&CHR					27,653			27,653-
	SUBTOTAL FOR BUDGET CODE 1005					27,653			27,653-
TOTAL FOR ADMINISTRATION				2	2,919,855	2	2,932,225		12,370
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	2,993,695	2	2,932,225		61,470-

EXECUTIVE BUDGET - FY13
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,686,065	2,993,695	1,664,235	2,932,225	61,470-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,993,695		2,932,225	61,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,919,855		2,932,225	12,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		73,840			73,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,993,695		2,932,225	61,470-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,058,235	47	2,457,502	600,733-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	3,038,249	39	2,506,906	531,343-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,869,701	2,046,119	176,418
OTHER CATEGORICAL	466,700	235,805	230,895-
CAPITAL FUNDS - I.F.A.			
STATE	308,920	15,313	293,607-
FEDERAL - C.D.			
FEDERAL - OTHER	83,302		83,302-
INTRA-CITY SALES	309,626	209,669	99,957-
TOTAL	3,038,249	2,506,906	531,343-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,686,065	2,993,695	1,664,235	2,932,225	61,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,993,695		2,932,225	61,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,919,855		2,932,225	12,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		73,840			73,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,993,695		2,932,225	61,470-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	3,058,235	47	2,457,502	600,733-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	3,038,249	39	2,506,906	531,343-
OTPS					
TOTALS FOR OPERATING BUDGET		2,993,695		2,932,225	61,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,993,695		2,932,225	61,470-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	6,051,930	47	5,389,727	662,203-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	6,031,944	39	5,439,131	592,813-
FUNDING					
CITY		4,789,556		4,978,344	188,788
OTHER CATEGORICAL		466,700		235,805	230,895-
CAPITAL FUNDS - I.F.A.					
STATE		382,760		15,313	367,447-
FEDERAL - C.D.					
FEDERAL - OTHER		83,302			83,302-
INTRA-CITY SALES		309,626		209,669	99,957-
TOTAL FUNDING		6,031,944		5,439,131	592,813-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9		970,893
SUBTOTAL FOR F/T SALARIED			9	970,893	9		970,893
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			9	977,771	9		977,771
TOTAL FOR OFFICE OF COMMISSIONER			9	977,771	9		977,771
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General 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 DAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191	2		115,191

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	115,191	2	115,191	
04 ADD GRS PAY		047 OVERTIME		272		272	
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			2	115,463	2	115,463	
TOTAL FOR DISCIPLINARY ADVOCATE			2	115,463	2	115,463	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	687,761	8	687,761	
SUBTOTAL FOR F/T SALARIED			8	687,761	8	687,761	
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		15,917		15,917	
	SUBTOTAL FOR BUDGET CODE 1027	8	738,663	8	738,663	
	TOTAL FOR BUDGET AND ADMINISTRATION	8	738,663	8	738,663	
	TOTAL FOR ADMINISTRATION	29	2,546,654	29	2,546,654	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,546,654	29	2,546,654	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,546,654	29	2,546,654	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

2,546,654

2,546,654

TOTAL

2,546,654

2,546,654

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	92,400
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	4	417,114
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	65,028
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	69,085
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	6	354,878
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	5	216,155
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	151,200
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	172,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	172,800
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	143,000
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	57,102
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	41,458
SUBTOTAL FOR OBJECT 001					26	2,193,616

POSITION SCHEDULE FOR U/A 001					26	2,193,616
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	253,110
TOTAL FOR U/A 001					29	2,446,726

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9	548,725	
SUBTOTAL FOR F/T SALARIED			9	548,725	9	548,725	
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9	548,725	
BUDGET CODE: 2402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,933	11	724,933	
SUBTOTAL FOR F/T SALARIED			11	724,933	11	724,933	
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	831,852	11	831,852	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,544,510	24	1,544,510	
SUBTOTAL FOR F/T SALARIED			24	1,544,510	24	1,544,510	
SUBTOTAL FOR BUDGET CODE 2900			24	1,544,510	24	1,544,510	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	735,017			19- 735,017-
SUBTOTAL FOR F/T SALARIED			19	735,017			19- 735,017-
03 UNSALARIED		031 UNSALARIED		164,604			164,604-
SUBTOTAL FOR UNSALARIED				164,604			164,604-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,789			7,789-
		043 SHIFT DIFFERENTIAL		11,740			11,740-
		045 HOLIDAY PAY		5,182			5,182-
SUBTOTAL FOR ADD GRS PAY				24,711			24,711-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		339,780				339,780-
		SUBTOTAL FOR FRINGE BENES		339,780				339,780-
		SUBTOTAL FOR BUDGET CODE 3100	19	1,264,112			19-	1,264,112-
		TOTAL FOR	63	4,189,199	44	2,925,087	19-	1,264,112-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,862	4	395,862	3-	230,000-
		SUBTOTAL FOR F/T SALARIED	7	625,862	4	395,862	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	7	648,266	4	418,266	3-	230,000-
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,094	3	227,094		
		SUBTOTAL FOR F/T SALARIED	3	227,094	3	227,094		
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	377,138	3	377,138		
		TOTAL FOR COMPUTER SERVICES	10	1,025,404	7	795,404	3-	230,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 Consumer Services							
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 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,197,425	30		1,197,425
		SUBTOTAL FOR F/T SALARIED	30	1,197,425	30		1,197,425
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			30	1,271,051	30	1,271,051	
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	574,031	14	574,031	
SUBTOTAL FOR F/T SALARIED			14	574,031	14	574,031	
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			14	636,077	14	636,077	
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,138,965	29	1,178,965	40,000
SUBTOTAL FOR F/T SALARIED			29	1,138,965	29	1,178,965	40,000
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			29	1,504,481	29	1,544,481	40,000
TOTAL FOR LICENSE ISSUANCE			73	3,411,609	73	3,451,609	40,000
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	865,959	16	873,812	7,853

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	865,959	16	873,812	7,853
03 UNSALARIED		031 UNSALARIED		2,400		56,913	54,513
SUBTOTAL FOR UNSALARIED				2,400		56,913	54,513
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			16	885,538	16	947,904	62,366
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,328,928	29	1,328,928	
SUBTOTAL FOR F/T SALARIED			29	1,328,928	29	1,328,928	
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			29	1,387,994	29	1,387,994	
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,582,544	42	1,732,544	150,000
SUBTOTAL FOR F/T SALARIED			42	1,582,544	42	1,732,544	150,000
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	1,631,935	42	1,781,935	150,000
BUDGET CODE: 2603 Gasoline Enforcement							
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	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				81,810		81,810		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680		60,680		
SUBTOTAL FOR F/T SALARIED				60,680		60,680		
03 UNSALARIED		031 UNSALARIED		2,557		2,557		
SUBTOTAL FOR UNSALARIED				2,557		2,557		
SUBTOTAL FOR BUDGET CODE 2604				63,237		63,237		
TOTAL FOR FINANCE+MANAGEMENT			87	4,050,514	87	4,262,880		212,366
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2800 Business Acceleration Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,605,000			26-	1,605,000-
SUBTOTAL FOR F/T SALARIED			26	1,605,000			26-	1,605,000-
SUBTOTAL FOR BUDGET CODE 2800			26	1,605,000			26-	1,605,000-
TOTAL FOR BUDGET AND ADMINISTRATION			26	1,605,000			26-	1,605,000-
TOTAL FOR LICENSING/ENFORCEMENT			271	14,941,702	223	12,094,956	48-	2,846,746-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271	14,941,702	223	12,094,956	2,846,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	271	14,941,702	223	12,094,956	2,846,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,153,662		10,468,662	1,685,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,283,556		81,810	1,201,746-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,504,484		1,544,484	40,000
TOTAL		14,941,702		12,094,956	2,846,746-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	75,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	7	628,834
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,028
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	100,415
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	151,200
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	1	56,776
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	6	467,788
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	9	315,147
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	88,500
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	11	738,328
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	5	249,486
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	2	219,454
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	362,770
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	57,870
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	35,841
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	42	1,653,697
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	9	439,083
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	9	549,381
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	3	199,682
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	21	1,284,682
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	26	1,069,463
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	5	167,056
2305	CASHIER	D 866	10605	35,285- 52,966	1	38,814
2377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	120,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	71,020
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	151,200
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	154,072
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	118,984
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,319
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	37,169
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	120,160
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	2	87,528
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	85,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	18	743,296
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	2	72,169
7305	CASHIER	D 866	10605	35,285- 52,966	1	35,285
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	11	517,501
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				EXECUTIVE BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				221	11,605,428

	POSITION SCHEDULE FOR U/A 002				221	11,605,428
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	105,026
	TOTAL FOR U/A 002				223	11,710,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2200 Agency Wide										
10		SUPPLYS&MATL	100		22,011					22,011-
		SUBTOTAL FOR SUPPLYS&MATL			22,011					22,011-
30		PROPTY&EQUIP	305		30,939					30,939-
		SUBTOTAL FOR PROPTY&EQUIP			30,939					30,939-
40		OTHR SER&CHR	414		1					1-
		SUBTOTAL FOR OTHR SER&CHR			1					1-
		SUBTOTAL FOR BUDGET CODE 2200			52,951					52,951-
BUDGET CODE: 2400 Research & Investigation										
10		SUPPLYS&MATL	100		7,362					7,362-
		SUBTOTAL FOR SUPPLYS&MATL			7,362					7,362-
30		PROPTY&EQUIP	332		6,616					6,616-
		SUBTOTAL FOR PROPTY&EQUIP			6,616					6,616-
60		CNTRCTL SVCS	682		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 2400			73,978					73,978-
BUDGET CODE: 2402 External Affairs										
10		SUPPLYS&MATL	100		2,159					2,159-
		SUBTOTAL FOR SUPPLYS&MATL			2,159					2,159-
40		OTHR SER&CHR	422		744					744-
		SUBTOTAL FOR OTHR SER&CHR			744					744-
		SUBTOTAL FOR BUDGET CODE 2402			2,903					2,903-
BUDGET CODE: 2609 Mailroom										
10		SUPPLYS&MATL	117		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2609				5,000			5,000-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,405		90,000	4,595
SUBTOTAL FOR SUPPLYS&MATL				85,405		90,000	4,595
30		PROPTY&EQUIP 314 OFFICE FURITURE		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		11,836			11,836-
	816001	40X CONTRACTUAL SERVICES-GENERAL		194,780			194,780-
		400 CONTRACTUAL SERVICES-GENERAL		2,021,924		2,491,392	469,468
		408 MAINTENANCE REPAIRS - GENERAL		150,000			150,000-
		415 PRINTING CONTRACTS		63,000		25,000	38,000-
		417 ADVERTISING		79,574		30,000	49,574-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				2,528,114		2,546,392	18,278
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		79,046		100,000	20,954
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		615 PRINTING CONTRACTS		74,595			74,595-
		622 TEMPORARY SERVICES		39,750		20,000	19,750-
		671 TRAINING PRGM CITY EMPLOYEES		13,286			13,286-
SUBTOTAL FOR CNTRCTL SVCS				208,677		120,000	88,677-
SUBTOTAL FOR BUDGET CODE 2900				2,842,196		2,756,392	85,804-
BUDGET CODE: 2901 CFED Treasury Pilot							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 2901				240,000			240,000-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		128,292				128,292-
		117	POSTAGE		2,100				2,100-
	SUBTOTAL FOR SUPPLYS&MATL				130,392				130,392-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,959				79,959-
		305	MOTOR VEHICLES		118,340				118,340-
		314	OFFICE FURITURE		87,000				87,000-
	SUBTOTAL FOR PROPTY&EQUIP				285,299				285,299-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		204,744				204,744-
		408	MAINTENANCE REPAIRS - GENERAL		144,660				144,660-
		415	PRINTING CONTRACTS		35,400				35,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,233				25,233-
	SUBTOTAL FOR OTHR SER&CHR				410,037				410,037-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		192,332				192,332-
		619	SECURITY SERVICES		15,586				15,586-
		622	TEMPORARY SERVICES		11,765				11,765-
	SUBTOTAL FOR CNTRCTL SVCS				219,683				219,683-
	SUBTOTAL FOR BUDGET CODE 3100				1,045,411				1,045,411-
	TOTAL FOR				4,262,439		2,756,392		1,506,047-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Commissioner's Office									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,641				8,641-
	SUBTOTAL FOR SUPPLYS&MATL				8,641				8,641-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,696				11,696-
	SUBTOTAL FOR CNTRCTL SVCS				11,696				11,696-
	SUBTOTAL FOR BUDGET CODE 1001				20,337				20,337-
	TOTAL FOR OFFICE OF COMMISSIONER				20,337				20,337-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
30		PROPTY&EQUIP	338	LIBRARY BOOKS			
		SUBTOTAL FOR PROPTY&EQUIP			9,502		9,502-
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES			
		SUBTOTAL FOR CNTRCTL SVCS			2,500		2,500-
		SUBTOTAL FOR BUDGET CODE 1201			12,002		12,002-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			12,002		12,002-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			
		SUBTOTAL FOR SUPPLYS&MATL			7,052		7,052-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			
			858001	42G DATA PROCESSING SERVICES	44,218		44,218-
		SUBTOTAL FOR OTHR SER&CHR			49,253	49,253	44,218-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			319,978		319,978-
		SUBTOTAL FOR BUDGET CODE 2803			420,501	49,253	371,248-
		TOTAL FOR COMPUTER SERVICES			420,501	49,253	371,248-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 Consumer Services							

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
		SUBTOTAL FOR BUDGET CODE 2401		100				100-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		100				100-
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4502 ADJUDICATION								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,023				9,023-
		SUBTOTAL FOR CNTRCTL SVCS		9,023				9,023-
		SUBTOTAL FOR BUDGET CODE 4502		9,023				9,023-
		TOTAL FOR ADJUDICATION		9,023				9,023-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2023 LICENSE ISSUANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		533				533-
		SUBTOTAL FOR SUPPLYS&MATL		533				533-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,628				35,628-
		SUBTOTAL FOR OTHR SER&CHR		35,628				35,628-
		SUBTOTAL FOR BUDGET CODE 2023		36,161				36,161-
BUDGET CODE: 2201 Legal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		705				705-
		SUBTOTAL FOR OTHR SER&CHR		705				705-
		SUBTOTAL FOR BUDGET CODE 2201		705				705-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7100 Health - Licensing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				86,270
		101	PRINTING SUPPLIES		54,991	141,261	45,300-
		117	POSTAGE		45,300		250-
		199	DATA PROCESSING SUPPLIES		144,000	143,750	1,300-
					1,300		
			SUBTOTAL FOR SUPPLYS&MATL		245,591	285,011	39,420
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,375	19,290	14,915
			SUBTOTAL FOR PROPTY&EQUIP		4,375	19,290	14,915
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,715		19,715-
		412	RENTALS OF MISC.EQUIP		37,000	42,000	5,000
		415	PRINTING CONTRACTS		5,200		5,200-
		427	DATA PROCESSING SERVICES			1,720	1,720
			SUBTOTAL FOR OTHR SER&CHR		61,915	43,720	18,195-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,150		2,150-
		615	PRINTING CONTRACTS		5,000		5,000-
		619	SECURITY SERVICES	1	56,262	27,272	28,990-
		622	TEMPORARY SERVICES		40,000		40,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	103,412	27,272	76,140-
			SUBTOTAL FOR BUDGET CODE 7100	1	415,293	375,293	40,000-
			TOTAL FOR LICENSE ISSUANCE	1	452,159	375,293	76,866-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2504 Enforcement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		962		962-
			SUBTOTAL FOR SUPPLYS&MATL		962		962-
			SUBTOTAL FOR BUDGET CODE 2504		962		962-
BUDGET CODE: 2603 Gasoline Enforcement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,700	27,270	20,570

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,700		27,270	20,570
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,720			19,720-
		408 MAINTENANCE REPAIRS - GENERAL		850			850-
SUBTOTAL FOR OTHR SER&CHR				20,570			20,570-
SUBTOTAL FOR BUDGET CODE 2603				27,270		27,270	
TOTAL FOR FINANCE+MANAGEMENT				28,232		27,270	962-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,475			8,475-
SUBTOTAL FOR SUPPLYS&MATL				8,475			8,475-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,111			5,111-
SUBTOTAL FOR OTHR SER&CHR				5,111			5,111-
SUBTOTAL FOR BUDGET CODE 1026				13,586			13,586-
TOTAL FOR PERSONNEL				13,586			13,586-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,356			13,356-
SUBTOTAL FOR OTHR SER&CHR				13,356			13,356-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		5,540			5,540-
SUBTOTAL FOR CNTRCTL SVCS				5,540			5,540-
SUBTOTAL FOR BUDGET CODE 1027				18,896			18,896-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2601 Finance										
10	SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		25,572		20,000-	
		100	SUPPLIES + MATERIALS - GENERAL		172,745		357,403		184,658	
		101	PRINTING SUPPLIES		24,500				24,500-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029	
		106	MOTOR VEHICLE FUEL		31,300		23,300		8,000-	
		117	POSTAGE		60,019		46,973		13,046-	
		199	DATA PROCESSING SUPPLIES		1,612				1,612-	
		SUBTOTAL FOR SUPPLYS&MATL				335,748		455,277		119,529
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,558		79,113		74,555	
			314 OFFICE FURITURE		3,314		20,000		16,686	
			315 OFFICE EQUIPMENT		1,390				1,390-	
			319 SECURITY EQUIPMENT		4,775				4,775-	
			337 BOOKS-OTHER		5,545		3,500		2,045-	
		SUBTOTAL FOR PROPTY&EQUIP				19,582		102,613		83,031
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		351,629		332,364		19,265-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029			
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL		11,586				11,586-	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		110,710		60,011		50,699-	
		402	TELEPHONE & OTHER COMMUNICATNS		8,011				8,011-	
		403	OFFICE SERVICES		6,830				6,830-	
		407	MAINT & REP OF MOTOR VEH EQUIP		681				681-	
		408	MAINTENANCE REPAIRS - GENERAL		80,582				80,582-	
		412	RENTALS OF MISC.EQUIP		62,026		42,735		19,291-	
		414	RENTALS - LAND BLDGS & STRUCTS		2,619,285		2,619,286		1	
		856001	42C HEAT LIGHT & POWER		51,214		62,717		11,503	
			423 HEAT LIGHT & POWER		1		1			
			451 NON OVERNIGHT TRVL EXP-GENERAL		374		24,000		23,626	
			453 OVERNIGHT TRVL EXP-GENERAL		18,271		10,000		8,271-	
			484 BANK FEES		47,945				47,945-	
			499 OTHER EXPENSES - GENERAL		346,922		861,900		514,978	
		SUBTOTAL FOR OTHR SER&CHR				3,758,096		4,055,043		296,947
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,000	1	47,000		16,000	
			612 OFFICE EQUIPMENT MAINTENANCE				75,415		75,415	
			613 DATA PROCESSING EQUIPMENT		2,527				2,527-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		615 PRINTING CONTRACTS	1	1,622	1	6,000		4,378	
		619 SECURITY SERVICES	1	61,947	1	32,157		29,790-	
		622 TEMPORARY SERVICES		61,676				61,676-	
		671 TRAINING PRGM CITY EMPLOYEES				6,185		6,185	
		682 PROF SERV LEGAL SERVICES		102				102-	
		686 PROF SERV OTHER	1	3,658	1	31,526		27,868	
		SUBTOTAL FOR CNTRCTL SVCS	4	162,532	4	198,283		35,751	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 2601	4	4,276,458	4	4,811,716		535,258	
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									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,988				74,988-	
		SUBTOTAL FOR CNTRCTL SVCS		74,988				74,988-	
		SUBTOTAL FOR BUDGET CODE 2607		74,988				74,988-	
BUDGET CODE: 2800 Business Acceleration Initiative									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		134,850				134,850-	
		499 OTHER EXPENSES - GENERAL		470,050				470,050-	
		SUBTOTAL FOR OTHR SER&CHR		604,900				604,900-	
		SUBTOTAL FOR BUDGET CODE 2800		604,900				604,900-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4128 COLLECTIONS						
40 OTHR SER&CHR			43,489			43,489-
	412 RENTALS OF MISC.EQUIP					
	SUBTOTAL FOR OTHR SER&CHR		43,489			43,489-
	SUBTOTAL FOR BUDGET CODE 4128		43,489			43,489-
TOTAL FOR BUDGET AND ADMINISTRATION		5	5,070,345	5	4,813,330	257,015-
TOTAL FOR OTHER THAN PERSONAL SERVICE		6	10,288,724	6	8,021,538	2,267,186-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893,249	10,288,724	512,435	8,021,538	2,267,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,288,724		8,021,538	2,267,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,336,758		7,617,361	719,397-
OTHER CATEGORICAL		290,000			290,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,147,669		27,270	1,120,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,297		376,907	137,390-
TOTAL		10,288,724		8,021,538	2,267,186-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,018,214	36		2,018,214
SUBTOTAL FOR F/T SALARIED			36	2,018,214	36		2,018,214
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			36	2,117,331	36		2,117,331
TOTAL FOR ADJUDICATION			36	2,117,331	36		2,117,331
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	739,160	19		739,160
SUBTOTAL FOR F/T SALARIED			19	739,160	19		739,160
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			19	788,015	19		788,015
TOTAL FOR BUDGET AND ADMINISTRATION			19	788,015	19		788,015

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			55	2,905,346	55	2,905,346	

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	2,905,346	55	2,905,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	2,905,346	55	2,905,346	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,905,346	2,905,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,905,346	2,905,346	

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	100,000
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	99,415
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,780
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	1	37,338
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	62,042
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	73,538
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	5	192,268
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4139	ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	77,015
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	5	382,903
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	3	161,212
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	114,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	13	483,508
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	206,000
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,143
SUBTOTAL FOR OBJECT 001					40	2,129,413

POSITION SCHEDULE FOR U/A 004					40	2,129,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	798,530
TOTAL FOR U/A 004					55	2,927,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	20,393,702	307	17,546,956	2,846,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	355	20,393,702	307	17,546,956	2,846,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,605,662		15,920,662	1,685,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,283,556		81,810	1,201,746-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,504,484		1,544,484	40,000
TOTAL		20,393,702		17,546,956	2,846,746-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893,249	10,288,724	512,435	8,021,538	2,267,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,288,724		8,021,538	2,267,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,336,758		7,617,361	719,397-
OTHER CATEGORICAL		290,000			290,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,147,669		27,270	1,120,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,297		376,907	137,390-
TOTAL		10,288,724		8,021,538	2,267,186-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	355	20,393,702	307	17,546,956	2,846,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	355	20,393,702	307	17,546,956	2,846,746-
OTPS					
TOTALS FOR OPERATING BUDGET		10,288,724		8,021,538	2,267,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,288,724		8,021,538	2,267,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	355	30,682,426	307	25,568,494	5,113,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	355	30,682,426	307	25,568,494	5,113,932-
FUNDING					
CITY		25,942,420		23,538,023	2,404,397-
OTHER CATEGORICAL		290,000			290,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,431,225		109,080	2,322,145-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,018,781		1,921,391	97,390-
TOTAL FUNDING		30,682,426		25,568,494	5,113,932-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		7-
SUBTOTAL FOR F/T SALARIED					7		7-
SUBTOTAL FOR BUDGET CODE S001					7		7-
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		2,880			2,880-
SUBTOTAL FOR F/T SALARIED				2,880			2,880-
SUBTOTAL FOR BUDGET CODE 3206				2,880			2,880-
BUDGET CODE: 4001 SINGLE STOP USA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,000			105,000-
SUBTOTAL FOR F/T SALARIED				105,000			105,000-
SUBTOTAL FOR BUDGET CODE 4001				105,000			105,000-
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,474			23,474-
SUBTOTAL FOR F/T SALARIED				23,474			23,474-
SUBTOTAL FOR BUDGET CODE 4002				23,474			23,474-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,810		3-	192,810-
SUBTOTAL FOR F/T SALARIED			3	192,810		3-	192,810-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			3	192,810			3-	192,810-
BUDGET CODE: 5602 HIDTA PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			45	2,000,000			45-	2,000,000-
SUBTOTAL FOR F/T SALARIED			45	2,000,000			45-	2,000,000-
SUBTOTAL FOR BUDGET CODE 5602			45	2,000,000			45-	2,000,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,472,907				1,472,907-
SUBTOTAL FOR F/T SALARIED				1,472,907				1,472,907-
SUBTOTAL FOR BUDGET CODE 6005				1,472,907				1,472,907-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED 001 FULL YEAR POSITIONS				222,835				222,835-
SUBTOTAL FOR F/T SALARIED				222,835				222,835-
SUBTOTAL FOR BUDGET CODE 6600				222,835				222,835-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				403				403-
SUBTOTAL FOR F/T SALARIED				403				403-
SUBTOTAL FOR BUDGET CODE 8102				403				403-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG								
01 F/T SALARIED 001 FULL YEAR POSITIONS				446,100				446,100-
SUBTOTAL FOR F/T SALARIED				446,100				446,100-
SUBTOTAL FOR BUDGET CODE 8104				446,100				446,100-
BUDGET CODE: 8106 COLD CASES DNA PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				116,000				116,000-
SUBTOTAL FOR F/T SALARIED				116,000				116,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8106				116,000			116,000-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG							
01 F/T SALARIED 001 FULL YEAR POSITIONS				69,264			69,264-
SUBTOTAL FOR F/T SALARIED				69,264			69,264-
SUBTOTAL FOR BUDGET CODE 8108				69,264			69,264-
TOTAL FOR			48	4,681,680		30,000	48- 4,651,680-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			86	2,691,784	80	2,832,058	6- 140,274
SUBTOTAL FOR F/T SALARIED			86	2,691,784	80	2,832,058	6- 140,274
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	
SUBTOTAL FOR BUDGET CODE 0101			86	2,745,955	80	2,886,229	6- 140,274
TOTAL FOR EXECUTIVE MANAGEMENT			86	2,745,955	80	2,886,229	6- 140,274
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			341	35,111,373	341	34,676,374	434,999-
SUBTOTAL FOR F/T SALARIED			341	35,111,373	341	34,676,374	434,999-
			3785				

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	35,214,873	341	34,779,874	434,999-
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	35,397,873	341	34,779,874	617,999-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	23,492,743	364	23,576,743	84,000
		SUBTOTAL FOR F/T SALARIED	364	23,492,743	364	23,576,743	84,000
03 UNSALARIED		031 UNSALARIED		582,166		582,166	
		SUBTOTAL FOR UNSALARIED		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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS		2,000		2,000		
		061 SUPPER MONEY		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000				84,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
		SUBTOTAL FOR FRINGE BENES		89,411		5,411		84,000-
		SUBTOTAL FOR BUDGET CODE 0301	364	24,344,039	364	24,344,039		
		TOTAL FOR ADMINISTRATIVE SERVICES	364	24,344,039	364	24,344,039		
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		
		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	3,410,412	54	3,019,412		391,000-
		SUBTOTAL FOR F/T SALARIED	54	3,410,412	54	3,019,412		391,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164		
		043 SHIFT DIFFERENTIAL		17,308		17,308		
		045 HOLIDAY PAY		541		541		

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		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		40,000			40,000-
		SUBTOTAL FOR FRINGE BENES		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 0501	54	3,549,814	54	3,118,814	431,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	3,549,814	54	3,118,814	431,000-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,524			73,524-
		SUBTOTAL FOR F/T SALARIED		73,524			73,524-
		SUBTOTAL FOR BUDGET CODE 8000		73,524			73,524-
		TOTAL FOR CONVERSION NAME		73,524			73,524-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	2,694,000	115	2,812,232	118,232
		SUBTOTAL FOR F/T SALARIED	115	2,694,000	115	2,812,232	118,232
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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	2,694,000	115	2,852,868		158,868
		TOTAL FOR CAREER CRIMINAL	115	2,694,000	115	2,852,868		158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS		221,110				221,110-
		SUBTOTAL FOR F/T SALARIED		221,110				221,110-
		04 ADD GRS PAY				57,500		57,500
		047 OVERTIME				57,500		57,500
		SUBTOTAL FOR ADD GRS PAY				57,500		57,500
		SUBTOTAL FOR BUDGET CODE 3401		221,110		57,500		163,610-
		TOTAL FOR VICTIM WITNESS PROGRAM		221,110		57,500		163,610-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS		92,435				92,435-
		SUBTOTAL FOR F/T SALARIED		92,435				92,435-
		SUBTOTAL FOR BUDGET CODE 8300		92,435				92,435-
		TOTAL FOR CONVERSION NAME		92,435				92,435-
		TOTAL FOR PERSONAL SERVICES	1,029	75,068,936	975	69,337,830	54-	5,731,106-
			3789					

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,029	75,068,936	975	69,337,830	5,731,106-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,029	81,493,978	975	69,337,830	12,156,148-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,561,506		65,843,712	6,717,794-
OTHER CATEGORICAL		128,474			128,474-
CAPITAL FUNDS - I.F.A.					
STATE		5,071,040		2,920,368	2,150,672-
FEDERAL - C.D.		2,724,209			2,724,209-
FEDERAL - OTHER		1,008,749		573,750	434,999-
INTRA-CITY SALES					
TOTAL		81,493,978		69,337,830	12,156,148-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	31,050-188,000	1	89,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	468	44,369,500
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	390,069
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
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	375,112
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	655,043
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	122,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	8	345,107
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	3	132,790
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	12	636,882
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	7	344,747
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	1,161,487
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	357	14,540,813
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	56	1,852,688
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	6	303,310
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	303,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	34	4,008,584
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	113	7,780,502
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	729,760
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	17	1,221,693
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	369,060
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	139,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	11	873,368
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	33	2,310,850
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	20	966,194
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	1	120,000
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	111,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	41	4,685,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 50,355	1	67,846
1915	PAINTER	D 901	91830	63,945- 73,080	3	191,835
1916	CITY LABORER	D 901	90702	41,635- 49,486	6	277,641

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374	
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	65,458- 65,459	2	130,917	
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	1	60,000	
	SUBTOTAL FOR OBJECT 001					1,286	91,360,035

POSITION SCHEDULE FOR U/A 001					1,286	91,360,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-311	-22,094,068
TOTAL FOR U/A 001					975	69,265,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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: 4002 SLOAN FOUNDATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,304			16,304-
		SUBTOTAL FOR SUPPLYS&MATL		16,304			16,304-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		622			622-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,600			9,600-
		SUBTOTAL FOR OTHR SER&CHR		10,222			10,222-
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 4002		101,526			101,526-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		254,887			254,887-
		SUBTOTAL FOR OTHR SER&CHR		254,887			254,887-
		SUBTOTAL FOR BUDGET CODE 5601		254,887			254,887-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,467			2,467-
		SUBTOTAL FOR SUPPLYS&MATL		2,467			2,467-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,052			80,052-
		315 OFFICE EQUIPMENT		4,244			4,244-
		332 PURCH DATA PROCESSING EQUIPT		56,416			56,416-
		SUBTOTAL FOR PROPTY&EQUIP		140,712			140,712-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,284			5,284-
		460 SPECIAL EXPENSE		3,063			3,063-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					8,347				8,347-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		704				704-
			613 DATA PROCESSING EQUIPMENT		7,291				7,291-
			686 PROF SERV OTHER		214,000				214,000-
SUBTOTAL FOR CNTRCTL SVCS					221,995				221,995-
SUBTOTAL FOR BUDGET CODE 6005					373,521				373,521-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40		OTHER SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		780				780-
SUBTOTAL FOR OTHER SER&CHR					780				780-
SUBTOTAL FOR BUDGET CODE 6600					780				780-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
40		OTHER SER&CHR	460 SPECIAL EXPENSE		5,294				5,294-
SUBTOTAL FOR OTHER SER&CHR					5,294				5,294-
SUBTOTAL FOR BUDGET CODE 8102					5,294				5,294-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,927				6,927-
SUBTOTAL FOR SUPPLYS&MATL					6,927				6,927-
SUBTOTAL FOR BUDGET CODE 8108					6,927				6,927-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
40		OTHER SER&CHR	403 OFFICE SERVICES		1,810				1,810-
SUBTOTAL FOR OTHER SER&CHR					1,810				1,810-
SUBTOTAL FOR BUDGET CODE 8401					1,810				1,810-
TOTAL FOR					1,155,487		410,742		744,745-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		229,730		85,850		143,880-
		100	SUPPLIES + MATERIALS - GENERAL		211,595		113,075		98,520-
		101	PRINTING SUPPLIES		31,000		88,000		57,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,326		6,065		261-
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		23,175				23,175-
		117	POSTAGE		212,000		93,000		119,000-
		169	MAINTENANCE SUPPLIES		110,000		95,000		15,000-
		170	CLEANING SUPPLIES		37,000		35,000		2,000-
		199	DATA PROCESSING SUPPLIES		69,799		22,799		47,000-
			SUBTOTAL FOR SUPPLYS&MATL		931,461		604,625		326,836-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,000		81,000		32,000
			302 TELECOMMUNICATIONS EQUIPMENT		16,000		100,000		84,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		60,000		60,000		
			315 OFFICE EQUIPMENT		69,498		44,498		25,000-
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		32,000		150,000		118,000
			337 BOOKS-OTHER		39,746		31,746		8,000-
			338 LIBRARY BOOKS		91,000		60,000		31,000-
			SUBTOTAL FOR PROPTY&EQUIP		357,244		570,244		213,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		39,469		23,369		16,100-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,205				8,205-
		400	CONTRACTUAL SERVICES-GENERAL		75,428		15,633		59,795-
		402	TELEPHONE & OTHER COMMUNICATNS		11,022		127,122		116,100
		403	OFFICE SERVICES		51,187		53,187		2,000
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		11,356		14,356		3,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,922,158		1,985,406		63,248
		417	ADVERTISING		15,152		32,152		17,000
		856001	42C HEAT LIGHT & POWER		1,104,054		1,169,734		65,680
		431	LEASING OF MISC EQUIP		133,459		1,000		132,459-
		432	LEASING OF DATA PROC EQUIP				1,000		1,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		184,001		59,501	124,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501	
			453 OVERNIGHT TRVL EXP-GENERAL		71,501		99,501	28,000
			454 OVERNIGHT TRVL EXP-SPECIAL		55,501		45,501	10,000-
			460 SPECIAL EXPENSE		143,213		203,028	59,815
			465 OBLIGATORY COUNTY EXPENSES		168,596		419,996	251,400
			499 OTHER EXPENSES - GENERAL				1	1
			SUBTOTAL FOR OTHR SER&CHR		4,010,776		4,278,950	268,174
60			600 CONTRACTUAL SERVICES GENERAL	1	204,000	1	14,000	190,000-
			602 TELECOMMUNICATIONS MAINT	1	82,127	1	177,802	95,675
			608 MAINT & REP GENERAL	1	64,610	1	79,610	15,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	66,000	1	133,000	67,000
			613 DATA PROCESSING EQUIPMENT	1	224,411	1	138,000	86,411-
			615 PRINTING CONTRACTS	1	53,674	1	146,000	92,326
			622 TEMPORARY SERVICES	1	35,000	1	30,000	5,000-
			624 CLEANING SERVICES	1	14,000	1	20,000	6,000
			686 PROF SERV OTHER	1	155,731	1	77,731	78,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	899,553	9	816,143	83,410-
			SUBTOTAL FOR BUDGET CODE 0101	9	6,199,034	9	6,269,962	70,928
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,199,034	9	6,269,962	70,928
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10			100 SUPPLIES + MATERIALS - GENERAL		101,450		81,825	19,625-
			SUBTOTAL FOR SUPPLYS&MATL		101,450		81,825	19,625-
40			404 TRAVELING EXPENSES		2,352		2,352	
			SUBTOTAL FOR OTHR SER&CHR		2,352		2,352	
60			686 PROF SERV OTHER		67,000		67,000	
			SUBTOTAL FOR CNTRCTL SVCS		67,000		67,000	
			SUBTOTAL FOR BUDGET CODE 0201		170,802		151,177	19,625-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0207 STOP DWI							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,500		5,500-
	SUBTOTAL FOR SUPPLYS&MATL				5,500		5,500-
60	CNTRCTL SVCS	686	PROF SERV OTHER		9,500		9,500-
	SUBTOTAL FOR CNTRCTL SVCS				9,500		9,500-
	SUBTOTAL FOR BUDGET CODE 0207				15,000		15,000-
	TOTAL FOR LEGAL SERVICES				185,802	151,177	34,625-
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
	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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM								380		380
RESPONSIBILITY CENTER: 0095 CONVERSION NAME										
BUDGET CODE: 9500 ANUILLIONY FOUND										
10		SUPPLYS&MATL								
		100			85,000					85,000-
		101			165,000					165,000-
		110			35,000					35,000-
		117			150,000					150,000-
		199			55,000					55,000-
		SUBTOTAL FOR SUPPLYS&MATL			490,000					490,000-
30		PROPTY&EQUIP								
		305			250,000					250,000-
		314			350,000					350,000-
		332			90,000					90,000-
		338			40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP			730,000					730,000-
40		OTHR SER&CHR								
		402			665,000					665,000-
		403			100,000					100,000-
		451			75,000					75,000-
		453			175,000					175,000-
		454			85,000					85,000-
		460			400,000					400,000-
		465			325,000					325,000-
		SUBTOTAL FOR OTHR SER&CHR			1,825,000					1,825,000-
60		CNTRCTL SVCS								
		600			315,000					315,000-
		602			100,000					100,000-
		608			40,000					40,000-
		613			225,000					225,000-
		615			35,000					35,000-
		622			50,000					50,000-
		686			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS			805,000					805,000-
SUBTOTAL FOR BUDGET CODE 9500					3,850,000					3,850,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CONVERSION NAME			3,850,000			3,850,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	11,390,323	9	7,311,904	4,078,419-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387,267	11,390,323	1,284,762	7,311,904	4,078,419-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,390,323		7,360,789	4,029,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,679,703		6,799,516	119,813
OTHER CATEGORICAL		3,951,526			3,951,526-
CAPITAL FUNDS - I.F.A.					
STATE		645,998		480,023	165,975-
FEDERAL - C.D.					
FEDERAL - OTHER		12,221			12,221-
INTRA-CITY SALES		100,875		81,250	19,625-
TOTAL		11,390,323		7,360,789	4,029,534-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,029	75,068,936	975	69,337,830	5,731,106-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,029	81,493,978	975	69,337,830	12,156,148-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,561,506	65,843,712	6,717,794-
OTHER CATEGORICAL	128,474		128,474-
CAPITAL FUNDS - I.F.A.			
STATE	5,071,040	2,920,368	2,150,672-
FEDERAL - C.D.			
FEDERAL - OTHER	2,724,209		2,724,209-
INTRA-CITY SALES	1,008,749	573,750	434,999-
TOTAL	81,493,978	69,337,830	12,156,148-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387,267	11,390,323	1,284,762	7,311,904	4,078,419-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,390,323		7,360,789	4,029,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,679,703		6,799,516	119,813
OTHER CATEGORICAL		3,951,526			3,951,526-
CAPITAL FUNDS - I.F.A.					
STATE		645,998		480,023	165,975-
FEDERAL - C.D.					
FEDERAL - OTHER		12,221			12,221-
INTRA-CITY SALES		100,875		81,250	19,625-
TOTAL		11,390,323		7,360,789	4,029,534-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,029	75,068,936	975	69,337,830	5,731,106-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,029	81,493,978	975	69,337,830	12,156,148-
OTPS					
TOTALS FOR OPERATING BUDGET		11,390,323		7,311,904	4,078,419-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,390,323		7,360,789	4,029,534-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,029	86,459,259	975	76,649,734	9,809,525-
FINANCIAL PLAN SAVINGS		6,425,042		48,885	6,376,157-
APPROPRIATION	1,029	92,884,301	975	76,698,619	16,185,682-
FUNDING					
CITY		79,241,209		72,643,228	6,597,981-
OTHER CATEGORICAL		4,080,000			4,080,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,717,038		3,400,391	2,316,647-
FEDERAL - C.D.					
FEDERAL - OTHER		2,736,430			2,736,430-
INTRA-CITY SALES		1,109,624		655,000	454,624-
TOTAL FUNDING		92,884,301		76,698,619	16,185,682-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	442,352	5	111,496		330,856-
SUBTOTAL FOR F/T SALARIED			5	442,352	5	111,496		330,856-
SUBTOTAL FOR BUDGET CODE S001			5	442,352	5	111,496		330,856-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,700				184,700-
SUBTOTAL FOR F/T SALARIED				184,700				184,700-
SUBTOTAL FOR BUDGET CODE 0386				184,700				184,700-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,926				108,926-
SUBTOTAL FOR F/T SALARIED				108,926				108,926-
SUBTOTAL FOR BUDGET CODE 0388				108,926				108,926-
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		44,765				44,765-
SUBTOTAL FOR F/T SALARIED				44,765				44,765-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				44,765			44,765-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		702,754		8,379	694,375-
SUBTOTAL FOR F/T SALARIED				702,754		8,379	694,375-
SUBTOTAL FOR BUDGET CODE 0404				702,754		8,379	694,375-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,613			32,613-
SUBTOTAL FOR F/T SALARIED				32,613			32,613-
SUBTOTAL FOR BUDGET CODE 0422				32,613			32,613-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,225			92,225-
SUBTOTAL FOR F/T SALARIED				92,225			92,225-
SUBTOTAL FOR BUDGET CODE 0426				92,225			92,225-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,626			96,626-
SUBTOTAL FOR F/T SALARIED				96,626			96,626-
SUBTOTAL FOR BUDGET CODE 0432				96,626			96,626-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,587			69,587-
SUBTOTAL FOR F/T SALARIED				69,587			69,587-
SUBTOTAL FOR BUDGET CODE 0440				69,587			69,587-
TOTAL FOR			5	1,789,556	5	134,883	1,654,673-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	667	42,319,181	667	46,098,443	3,779,262
SUBTOTAL FOR F/T SALARIED			667	42,319,181	667	46,098,443	3,779,262
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		48,832		48,832	
		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				281,188		281,188	
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			667	42,655,595	667	46,434,857	3,779,262
TOTAL FOR EXECUTIVE MANAGEMENT			667	42,655,595	667	46,434,857	3,779,262
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,180,570	152,794
SUBTOTAL FOR F/T SALARIED			14	2,027,776	14	2,180,570	152,794
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	2,045,778	14	2,198,572		152,794
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	217,670	10	142,921		74,749-
		SUBTOTAL FOR F/T SALARIED	10	217,670	10	142,921		74,749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	217,784	10	143,035		74,749-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,911				58,911-
		SUBTOTAL FOR F/T SALARIED		58,911				58,911-
		SUBTOTAL FOR BUDGET CODE 0320		58,911				58,911-
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		257,373		15,885		241,488-
		SUBTOTAL FOR F/T SALARIED		257,373		15,885		241,488-
		SUBTOTAL FOR BUDGET CODE 0326		257,373		15,885		241,488-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,400			326,400-
SUBTOTAL FOR F/T SALARIED				326,400			326,400-
SUBTOTAL FOR BUDGET CODE 0340				326,400			326,400-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,285			95,285-
SUBTOTAL FOR F/T SALARIED				95,285			95,285-
SUBTOTAL FOR BUDGET CODE 0366				95,285			95,285-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,297		9,534	96,763-
SUBTOTAL FOR F/T SALARIED				106,297		9,534	96,763-
SUBTOTAL FOR BUDGET CODE 0374				106,297		9,534	96,763-
TOTAL FOR INVESTIGATIONS			24	3,305,748	24	2,392,782	912,966-
TOTAL FOR PERSONAL SERVICES			696	47,750,899	696	48,962,522	1,211,623

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	47,750,899	696	48,962,522	1,211,623
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,750,899	696	46,937,179	813,720-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,874,689		43,964,689	2,090,000
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,601,848		2,325,994	1,275,854-
FEDERAL - C.D.					
FEDERAL - OTHER		1,368,641		111,496	1,257,145-
INTRA-CITY SALES		873,108		535,000	338,108-
TOTAL		47,750,899		46,937,179	813,720-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
S008	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	4	458,500
S055	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	14	1,715,500
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	125,000
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	64,848
0200	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	1	59,029
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	12	474,002
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	115,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	108,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	63,500
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	4	218,326
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	320	22,964,650
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	351,446
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	177,500
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	305,500
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	7	470,454
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
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	90,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	3	236,217
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	721,512
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	5	236,867
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	4	163,760
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	57,250
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	4	292,477
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	13	745,897
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	11	567,113
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	35,472- 58,392	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	4	260,674
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	7	330,159
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	78	3,048,216
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	54	1,451,964

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	5	200,636
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	10	553,042
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	72	2,250,124
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	37	1,469,095
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	31,050-188,000	2	234,000
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	5	561,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	190,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	280,000
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	64,000
4455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	2	69,642
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	192,441
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	6	361,820
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	69,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	82,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	327,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	2	71,121
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	97,000
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	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	31,050-188,000	2	167,250
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
SUBTOTAL FOR OBJECT 001					764	45,643,360

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				764	45,643,360
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-68	-4,062,498
	TOTAL FOR U/A 001				696	41,580,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC									
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES			8,787	8,787-
					SUBTOTAL FOR OTHR SER&CHR			8,787	8,787-
					SUBTOTAL FOR BUDGET CODE S001			8,787	8,787-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,301	1,301-
					SUBTOTAL FOR SUPPLYS&MATL			1,301	1,301-
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			15,926	15,926-
					SUBTOTAL FOR OTHR SER&CHR			15,926	15,926-
					SUBTOTAL FOR BUDGET CODE 0386			17,227	17,227-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000-
					SUBTOTAL FOR SUPPLYS&MATL			5,000	5,000-
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			15,000	15,000-
					SUBTOTAL FOR OTHR SER&CHR			15,000	15,000-
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			173,663	173,663-
					SUBTOTAL FOR CNTRCTL SVCS			173,663	173,663-
					SUBTOTAL FOR BUDGET CODE 0388			193,663	193,663-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES			1,824	1,824-
					SUBTOTAL FOR OTHR SER&CHR			1,824	1,824-
					SUBTOTAL FOR BUDGET CODE 0402			1,824	1,824-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,623	1,623-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,623				1,623-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,725					1,725-
SUBTOTAL FOR PROPTY&EQUIP					1,725				1,725-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,200					1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 0404					4,548				4,548-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		117 POSTAGE		600					600-
SUBTOTAL FOR SUPPLYS&MATL					4,600				4,600-
30		PROPTY&EQUIP 337 BOOKS-OTHER		759					759-
SUBTOTAL FOR PROPTY&EQUIP					759				759-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		28,437					28,437-
SUBTOTAL FOR OTHR SER&CHR					29,437				29,437-
SUBTOTAL FOR BUDGET CODE 0426					34,796				34,796-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,346					3,346-
SUBTOTAL FOR SUPPLYS&MATL					3,346				3,346-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		22,734					22,734-
		460 SPECIAL EXPENSE		11,391					11,391-
SUBTOTAL FOR OTHR SER&CHR					34,125				34,125-
SUBTOTAL FOR BUDGET CODE 0432					37,471				37,471-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE									
40		OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		29,775					29,775-
SUBTOTAL FOR OTHR SER&CHR					29,775				29,775-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0434				29,775			29,775-
BUDGET CODE: 1000 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,105			10,105-
SUBTOTAL FOR SUPPLYS&MATL				10,105			10,105-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,389			5,389-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		460 SPECIAL EXPENSE		29,191			29,191-
		465 OBLIGATORY COUNTY EXPENSES		12,145			12,145-
SUBTOTAL FOR OTHR SER&CHR				51,225			51,225-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1000				62,330			62,330-
TOTAL FOR				390,421			390,421-
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		230,028		101,328	128,700-
		101 PRINTING SUPPLIES		2,407			2,407-
		106 MOTOR VEHICLE FUEL		44,000			44,000-
		117 POSTAGE		41,000		45,000	4,000-
		199 DATA PROCESSING SUPPLIES		1,272			1,272-
SUBTOTAL FOR SUPPLYS&MATL				397,308		184,929	212,379-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,798		26,041	23,243
		302 TELECOMMUNICATIONS EQUIPMENT				87,349	87,349
		315 OFFICE EQUIPMENT		1,134		30,000	28,866
		332 PURCH DATA PROCESSING EQUIPT		5,027		100,000	94,973
		337 BOOKS-OTHER		186,472		65,431	121,041-
		338 LIBRARY BOOKS		11,781		20,000	8,219
SUBTOTAL FOR PROPTY&EQUIP				207,212		328,821	121,609

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
			400 CONTRACTUAL SERVICES-GENERAL		67,200		18,826	48,374-
			402 TELEPHONE & OTHER COMMUNICATNS		76,136		197,136	121,000
			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		137,683		173,683	36,000
			414 RENTALS - LAND BLDGS & STRUCTS		127,083		127,083	
	856001		42C HEAT LIGHT & POWER		11,649		12,634	985
			427 DATA PROCESSING SERVICES				15,248	15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		58,887		27,887	31,000-
			453 OVERNIGHT TRVL EXP-GENERAL		44,000			44,000-
			460 SPECIAL EXPENSE		308,369		208,913	99,456-
			465 OBLIGATORY COUNTY EXPENSES		215,024		308,112	93,088
			499 OTHER EXPENSES - GENERAL				266,775	266,775
			SUBTOTAL FOR OTHR SER&CHR		1,103,559		1,449,873	346,314
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	52,000	3	43,000	9,000-
			613 DATA PROCESSING EQUIPMENT		309,182			309,182-
			671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
			686 PROF SERV OTHER	1		1	67,000	67,000
			SUBTOTAL FOR CNTRCTL SVCS	4	374,182	4	110,000	264,182-
			SUBTOTAL FOR BUDGET CODE 0101	4	2,082,261	4	2,073,623	8,638-
			TOTAL FOR EXECUTIVE MANAGEMENT	4	2,082,261	4	2,073,623	8,638-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT								
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		37,064			37,064-
			SUBTOTAL FOR PROPTY&EQUIP		37,064			37,064-
			SUBTOTAL FOR BUDGET CODE 0310		37,064			37,064-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		453 OVERNIGHT TRVL EXP-GENERAL		700			700-
		460 SPECIAL EXPENSE		100		100	
		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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,596			9,596-
		SUBTOTAL FOR SUPPLYS&MATL		9,596			9,596-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,000			160,000-
		337 BOOKS-OTHER		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		167,000			167,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		93,000			93,000-
		460 SPECIAL EXPENSE		8,680			8,680-
		465 OBLIGATORY COUNTY EXPENSES		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		121,680			121,680-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0322			313,276			313,276-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,532			8,532-
	453 OVERNIGHT TRVL EXP-GENERAL		6,336			6,336-
SUBTOTAL FOR OTHR SER&CHR			14,868			14,868-
SUBTOTAL FOR BUDGET CODE 0326			14,868			14,868-
TOTAL FOR INVESTIGATIONS			366,508		326,872	39,636-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	2,839,190	4	2,400,495	438,695-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,778	2,839,190	108,763	2,400,495	438,695-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,839,190		2,296,423	542,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,931,266		1,922,551	8,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		538,366		326,872	211,494-
FEDERAL - C.D.					
FEDERAL - OTHER		288,747			288,747-
INTRA-CITY SALES		80,811		47,000	33,811-
TOTAL		2,839,190		2,296,423	542,767-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	47,750,899	696	48,962,522	1,211,623
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,750,899	696	46,937,179	813,720-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,874,689		43,964,689	2,090,000
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,601,848		2,325,994	1,275,854-
FEDERAL - C.D.					
FEDERAL - OTHER		1,368,641		111,496	1,257,145-
INTRA-CITY SALES		873,108		535,000	338,108-
TOTAL		47,750,899		46,937,179	813,720-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,778	2,839,190	108,763	2,400,495	438,695-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,839,190		2,296,423	542,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,931,266		1,922,551	8,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		538,366		326,872	211,494-
FEDERAL - C.D.					
FEDERAL - OTHER		288,747			288,747-
INTRA-CITY SALES		80,811		47,000	33,811-
TOTAL		2,839,190		2,296,423	542,767-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	696	47,750,899	696	48,962,522	1,211,623
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,750,899	696	46,937,179	813,720-
OTPS					
TOTALS FOR OPERATING BUDGET		2,839,190		2,400,495	438,695-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,839,190		2,296,423	542,767-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	696	50,590,089	696	51,363,017	772,928
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	696	50,590,089	696	49,233,602	1,356,487-
FUNDING					
CITY		43,805,955		45,887,240	2,081,285
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		4,140,214		2,652,866	1,487,348-
FEDERAL - C.D.					
FEDERAL - OTHER		1,657,388		111,496	1,545,892-
INTRA-CITY SALES		953,919		582,000	371,919-
TOTAL FUNDING		50,590,089		49,233,602	1,356,487-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,000				186,000-	
SUBTOTAL FOR F/T SALARIED				186,000				186,000-	
SUBTOTAL FOR BUDGET CODE S001				186,000				186,000-	
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,009				41,009-	
SUBTOTAL FOR F/T SALARIED				41,009				41,009-	
SUBTOTAL FOR BUDGET CODE 0507				41,009				41,009-	
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,396				95,396-	
SUBTOTAL FOR F/T SALARIED				95,396				95,396-	
SUBTOTAL FOR BUDGET CODE 0512				95,396				95,396-	
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		284,976		9,976		275,000-	
SUBTOTAL FOR F/T SALARIED				284,976		9,976		275,000-	
SUBTOTAL FOR BUDGET CODE 0793				284,976		9,976		275,000-	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		557,281		46,661		510,620-	
SUBTOTAL FOR F/T SALARIED				557,281		46,661		510,620-	
SUBTOTAL FOR BUDGET CODE 0808				557,281		46,661		510,620-	
TOTAL FOR				1,164,662		56,637		1,108,025-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	60,438,230	822	63,030,256	2,592,026
SUBTOTAL FOR F/T SALARIED			822	60,438,230	822	63,030,256	2,592,026
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		107,228		107,228	
		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				387,207		387,207	
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	
SUBTOTAL FOR BUDGET CODE 0101			822	61,750,795	822	64,342,821	2,592,026
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000			80,000-
SUBTOTAL FOR F/T SALARIED				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 0303				80,000			80,000-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,318,680	66	2,900,106	581,426
SUBTOTAL FOR F/T SALARIED			66	2,318,680	66	2,900,106	581,426

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EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,467,000	66	3,048,426	581,426
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,882	3	52,922	64,960-
		SUBTOTAL FOR F/T SALARIED	3	117,882	3	52,922	64,960-
		SUBTOTAL FOR BUDGET CODE 0352	3	117,882	3	52,922	64,960-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		364,679		34,900	329,779-
		SUBTOTAL FOR F/T SALARIED		364,679		34,900	329,779-
		SUBTOTAL FOR BUDGET CODE 0401		364,679		34,900	329,779-
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-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,909			128,909-
		SUBTOTAL FOR F/T SALARIED		128,909			128,909-
		SUBTOTAL FOR BUDGET CODE 0503		128,909			128,909-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,246		18,346	128,900-
		SUBTOTAL FOR F/T SALARIED		147,246		18,346	128,900-
		SUBTOTAL FOR BUDGET CODE 0506		147,246		18,346	128,900-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,419			301,419-
		SUBTOTAL FOR F/T SALARIED		301,419			301,419-
		SUBTOTAL FOR BUDGET CODE 0524		301,419			301,419-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,923			26,923-
		SUBTOTAL FOR F/T SALARIED		26,923			26,923-
		SUBTOTAL FOR BUDGET CODE 0602		26,923			26,923-
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	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,061			350,061-
		SUBTOTAL FOR F/T SALARIED		350,061			350,061-
		SUBTOTAL FOR BUDGET CODE 0615		350,061			350,061-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,798			20,798-
		SUBTOTAL FOR F/T SALARIED		20,798			20,798-
		SUBTOTAL FOR BUDGET CODE 0706		20,798			20,798-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,250			31,250-
		SUBTOTAL FOR F/T SALARIED		31,250			31,250-
		SUBTOTAL FOR BUDGET CODE 0717		31,250			31,250-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,884			21,884-
		SUBTOTAL FOR F/T SALARIED		21,884			21,884-
		SUBTOTAL FOR BUDGET CODE 0806		21,884			21,884-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL			891	66,046,756	891	67,509,934	1,463,178
TOTAL FOR PERSONAL SERVICES			891	67,211,418	891	67,566,571	355,153

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	67,211,418	891	67,566,571	355,153
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	64,330,137	891	64,685,290	355,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,983,942		61,573,942	2,590,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,601,513		3,111,348	490,165-
FEDERAL - C.D.					
FEDERAL - OTHER		1,234,062			1,234,062-
INTRA-CITY SALES		510,620			510,620-
TOTAL		64,330,137		64,685,290	355,153

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	2	250,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	453	35,296,489
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	34	3,055,275
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	160,657
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	152,242
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	19	1,098,618
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	4	425,338
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	23	1,695,351
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	7	346,519
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	17	704,089
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	8	532,769
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	10	430,072
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	47	2,571,915
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	6	248,257
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	15	578,014
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	22	586,493
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	7	383,152
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	218	8,994,976
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	78	2,500,730
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	5	515,144
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	31,050-188,000	20	2,946,931
7030	ACCOUNTANT	D 903	40510	44,048- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	29	1,676,283
SUBTOTAL FOR OBJECT 001					1,043	66,444,108

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,043	66,444,108
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-152	-9,683,130
	TOTAL FOR U/A 001				891	56,760,978

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE S001		40,000				40,000-
BUDGET CODE: 0507 Barrier Free									
40	OTHR	SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		15,000				15,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,226				6,226-
			SUBTOTAL FOR OTHR SER&CHR		21,226				21,226-
			SUBTOTAL FOR BUDGET CODE 0507		21,226				21,226-
BUDGET CODE: 0512 Motor Vehicle Theft									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,250				5,250-
			337 BOOKS-OTHER		457				457-
			SUBTOTAL FOR PROPTY&EQUIP		5,707				5,707-
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 0512		9,207				9,207-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40	OTHR	SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		136,000				136,000-
			460 SPECIAL EXPENSE		64,000				64,000-
			SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 0793		200,000				200,000-
			TOTAL FOR		270,433				270,433-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		13,118			13,118-
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001	10X SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		205,744		508,662	302,918
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		15,000	11,000
		106	MOTOR VEHICLE FUEL		500		30,500	30,000
		110	FOOD & FORAGE SUPPLIES		2,000			2,000-
		117	POSTAGE				60,000	60,000
		199	DATA PROCESSING SUPPLIES		48,650		27,000	21,650-
		SUBTOTAL FOR SUPPLYS&MATL			408,966		776,116	367,150
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000		25,000	16,000
		302	TELECOMMUNICATIONS EQUIPMENT		13,390		138,390	125,000
		305	MOTOR VEHICLES		93,500			93,500-
		314	OFFICE FURITURE				10,000	10,000
		315	OFFICE EQUIPMENT				20,000	20,000
		319	SECURITY EQUIPMENT				10,000	10,000
		332	PURCH DATA PROCESSING EQUIPT		18,700		113,700	95,000
		337	BOOKS-OTHER		38,500		68,500	30,000
		338	LIBRARY BOOKS		16,500			16,500-
		SUBTOTAL FOR PROPTY&EQUIP			189,590		385,590	196,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,000			47,000-
		400	CONTRACTUAL SERVICES-GENERAL				55,000	55,000
		402	TELEPHONE & OTHER COMMUNICATNS		221,830		265,830	44,000
		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		11,719,102	121,770
		412	RENTALS OF MISC.EQUIP				23,620	23,620
		417	ADVERTISING		2,000		2,000	
		856001	42C HEAT LIGHT & POWER		820,070		1,054,693	234,623
		431	LEASING OF MISC EQUIP		1,625		71,625	70,000
		432	LEASING OF DATA PROC EQUIP		2,750			2,750-
		453	OVERNIGHT TRVL EXP-GENERAL		138		65,138	65,000
		460	SPECIAL EXPENSE		509,982		96,982	413,000-
		465	OBLIGATORY COUNTY EXPENSES		620,884		669,264	48,380
		499	OTHER EXPENSES - GENERAL				300,000	300,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			13,826,769		14,411,412	584,643
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	686,994	1	131,994	555,000-
	607 MAINT & REP MOTOR VEH EQUIP		2,000			2,000-
	608 MAINT & REP GENERAL	4	11,000	4	55,000	44,000
	612 OFFICE EQUIPMENT MAINTENANCE		87,600			87,600-
	613 DATA PROCESSING EQUIPMENT		40,500			40,500-
	624 CLEANING SERVICES	1	28,900	1	25,000	3,900-
	633 TRANSPORTATION EXPENDITURES	3	288,000	3	80,000	208,000-
	686 PROF SERV OTHER	1	5,000	1	67,000	62,000
SUBTOTAL FOR CNTRCTL SVCS		10	1,149,994	10	358,994	791,000-
SUBTOTAL FOR BUDGET CODE 0101		10	15,575,319	10	15,932,112	356,793
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		3,392			3,392-
SUBTOTAL FOR OTHR SER&CHR			3,392			3,392-
SUBTOTAL FOR BUDGET CODE 0352			3,392			3,392-
BUDGET CODE: 0401 PROSECUTION TASK FORCE						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,558			21,558-
SUBTOTAL FOR PROPTY&EQUIP			21,558			21,558-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		25,763			25,763-
SUBTOTAL FOR OTHR SER&CHR			25,763			25,763-
SUBTOTAL FOR BUDGET CODE 0401			47,321			47,321-
BUDGET CODE: 0501 Stop DWI						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		5,000				5,000-
	332	PURCH DATA PROCESSING EQUIPT		9,176				9,176-
	337	BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP				21,176				21,176-
40		OTHR SER&CHR						
	453	OVERNIGHT TRVL EXP-GENERAL		1,125				1,125-
	460	SPECIAL EXPENSE		17,000				17,000-
	465	OBLIGATORY COUNTY EXPENSES		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				28,125				28,125-
SUBTOTAL FOR BUDGET CODE 0501				57,301				57,301-
BUDGET CODE: 0503 REENTRY TASK FORCE								
40		OTHR SER&CHR						
	460	SPECIAL EXPENSE		6,882				6,882-
SUBTOTAL FOR OTHR SER&CHR				6,882				6,882-
SUBTOTAL FOR BUDGET CODE 0503				6,882				6,882-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		21,770		46,770		25,000
SUBTOTAL FOR SUPPLYS&MATL				21,770		46,770		25,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		28,500		28,500		
SUBTOTAL FOR PROPTY&EQUIP				28,500		28,500		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		22,500		22,500		
SUBTOTAL FOR OTHR SER&CHR				22,500		22,500		
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0523				97,770		97,770		
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT								
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
	460	SPECIAL EXPENSE		10,780				10,780-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				14,780				14,780-
SUBTOTAL FOR BUDGET CODE 0524				14,780				14,780-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,652				3,652-
		460 SPECIAL EXPENSE		11,250				11,250-
SUBTOTAL FOR OTHR SER&CHR				14,902				14,902-
SUBTOTAL FOR BUDGET CODE 0602				14,902				14,902-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		77,500				77,500-
SUBTOTAL FOR OTHR SER&CHR				77,500				77,500-
SUBTOTAL FOR BUDGET CODE 0615				77,500				77,500-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		114,974				114,974-
SUBTOTAL FOR OTHR SER&CHR				114,974				114,974-
SUBTOTAL FOR BUDGET CODE 0717				114,974				114,974-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		465 OBLIGATORY COUNTY EXPENSES		12,500				12,500-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 0806				15,000				15,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			10	16,029,141	10	16,029,882		741
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	16,299,574	10	16,029,882		269,692-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,612,474	16,299,574	12,908,749	16,029,882	269,692-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,573,961		15,304,269	269,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,947,476		15,304,269	356,793
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,282			158,282-
FEDERAL - C.D.					
FEDERAL - OTHER		468,203			468,203-
INTRA-CITY SALES					
TOTAL		15,573,961		15,304,269	269,692-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	67,211,418	891	67,566,571	355,153
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	64,330,137	891	64,685,290	355,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,983,942	61,573,942	2,590,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,601,513	3,111,348	490,165-
FEDERAL - C.D.			
FEDERAL - OTHER	1,234,062		1,234,062-
INTRA-CITY SALES	510,620		510,620-
TOTAL	64,330,137	64,685,290	355,153
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,612,474	16,299,574	12,908,749	16,029,882	269,692-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,573,961		15,304,269	269,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,947,476		15,304,269	356,793
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,282			158,282-
FEDERAL - C.D.					
FEDERAL - OTHER		468,203			468,203-
INTRA-CITY SALES					
TOTAL		15,573,961		15,304,269	269,692-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	891	67,211,418	891	67,566,571	355,153
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	64,330,137	891	64,685,290	355,153
OTPS					
TOTALS FOR OPERATING BUDGET		16,299,574		16,029,882	269,692-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,573,961		15,304,269	269,692-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	83,510,992	891	83,596,453	85,461
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	891	79,904,098	891	79,989,559	85,461
FUNDING					
CITY		73,931,418		76,878,211	2,946,793
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,759,795		3,111,348	648,447-
FEDERAL - C.D.					
FEDERAL - OTHER		1,702,265			1,702,265-
INTRA-CITY SALES		510,620			510,620-
TOTAL FUNDING		79,904,098		79,989,559	85,461

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	459,841		8-	459,841-
		SUBTOTAL FOR F/T SALARIED	8	459,841		8-	459,841-
		SUBTOTAL FOR BUDGET CODE S001	8	459,841		8-	459,841-
BUDGET CODE: 0240 Mortgage Fraud & Financial Crimes Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000			40,000-
		SUBTOTAL FOR F/T SALARIED		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 0240		40,000			40,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro							
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,914			244,914-
		SUBTOTAL FOR F/T SALARIED		244,914			244,914-
		SUBTOTAL FOR BUDGET CODE 0250		244,914			244,914-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000			300,000-
		SUBTOTAL FOR F/T SALARIED		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0380		300,000			300,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		687,781		28,243	659,538-
		SUBTOTAL FOR F/T SALARIED		687,781		28,243	659,538-
		SUBTOTAL FOR BUDGET CODE 0400		687,781		28,243	659,538-
BUDGET CODE: 0480 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		411,116			411,116-
		SUBTOTAL FOR F/T SALARIED		411,116			411,116-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0480				411,116				411,116-
BUDGET CODE: 0640 PSN Anti-Gang Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,522				46,522-
SUBTOTAL FOR F/T SALARIED				46,522				46,522-
SUBTOTAL FOR BUDGET CODE 0640				46,522				46,522-
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	2,220,174		58,243	8-	2,161,931-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	37,012,551	466	39,137,757		2,125,206
SUBTOTAL FOR F/T SALARIED			466	37,012,551	466	39,137,757		2,125,206
03 UNSALARIED		031 UNSALARIED		7,000		216,330		209,330
SUBTOTAL FOR UNSALARIED				7,000		216,330		209,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,163		3,163		30,000-
		042 LONGEVITY DIFFERENTIAL		300,427		35,427		265,000-
		043 SHIFT DIFFERENTIAL		43,634		21,634		22,000-
		045 HOLIDAY PAY		11,000				11,000-
		047 OVERTIME		556,480		217,970		338,510-
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				945,704		279,194		666,510-
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		

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			466	37,998,852	466	39,666,878	1,668,026
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,274,115	33	1,293,646	19,531
SUBTOTAL FOR F/T SALARIED			33	1,274,115	33	1,293,646	19,531
SUBTOTAL FOR BUDGET CODE 0308			33	1,274,115	33	1,293,646	19,531
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,119			254,119-
SUBTOTAL FOR F/T SALARIED				254,119			254,119-
SUBTOTAL FOR BUDGET CODE 0310				254,119			254,119-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		362,580		17,180	345,400-
SUBTOTAL FOR F/T SALARIED				362,580		17,180	345,400-
SUBTOTAL FOR BUDGET CODE 0520				362,580		17,180	345,400-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,200			70,200-
SUBTOTAL FOR F/T SALARIED				70,200			70,200-
SUBTOTAL FOR BUDGET CODE 0580				70,200			70,200-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
SUBTOTAL FOR F/T SALARIED				28,546		28,546	
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,000			24,000-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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				235,900			235,900-
SUBTOTAL FOR F/T SALARIED				235,900			235,900-
SUBTOTAL FOR BUDGET CODE 0904				235,900			235,900-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				129,138			129,138-
SUBTOTAL FOR F/T SALARIED				129,138			129,138-
SUBTOTAL FOR BUDGET CODE 0944				129,138			129,138-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				489,932		32,372	457,560-
SUBTOTAL FOR F/T SALARIED				489,932		32,372	457,560-
SUBTOTAL FOR BUDGET CODE 0950				489,932		32,372	457,560-
TOTAL FOR EXECUTIVE MANAGEMENT			499	40,867,382	499	41,038,622	171,240
TOTAL FOR PERSONAL SERVICES			507	43,087,556	499	41,096,865	8- 1,990,691-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	43,087,556	499	41,096,865	1,990,691-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	41,631,714	499	39,394,110	2,237,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,694,880		38,113,967	1,419,087
OTHER CATEGORICAL		46,522			46,522-
CAPITAL FUNDS - I.F.A.					
STATE		3,268,917		1,280,143	1,988,774-
FEDERAL - C.D.					
FEDERAL - OTHER		1,621,395			1,621,395-
INTRA-CITY SALES					
TOTAL		41,631,714		39,394,110	2,237,604-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	

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	31,050-188,000	10	1,398,830
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	2	173,670
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	248	23,298,515
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	4	392,891
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	132,496
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	6	663,222
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	4	329,812
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	80,712
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	20	1,282,771
1155	PRIVATE SECRETARY	D 904	10202	70,000- 87,000	1	75,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	1	73,500
1165	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	2	166,151
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	8	666,771
1169	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	29	1,516,884
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	73,170
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	3	177,494
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	64,688
1190	RACKETS INVESTIGATOR	D 904	30830	47,944- 65,336	2	89,480
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	13	808,294
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	409,986
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	32	1,471,614
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	12	571,703
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	34	954,879
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	89	3,390,319
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	9	297,659
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	1	32,410
1502	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	89,560
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	132,496
1516	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	2	109,138
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	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

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	83,000
1538	*CERTIFIED APPLICATIONS	D D 904	13693	79,462-125,964	1	87,610
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	96,936
SUBTOTAL FOR OBJECT 001					580	41,750,036

POSITION SCHEDULE FOR U/A 001					580	41,750,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-81	-5,830,608
TOTAL FOR U/A 001					499	35,919,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 DOT forfeiture							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		81,150			81,150-
		SUBTOTAL FOR OTHR SER&CHR		81,150			81,150-
		SUBTOTAL FOR BUDGET CODE 0204		81,150			81,150-
BUDGET CODE: 0230 NORTHERN BORDER PROSECUTION INITIATIVE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,411			31,411-
		SUBTOTAL FOR OTHR SER&CHR		31,411			31,411-
		SUBTOTAL FOR BUDGET CODE 0230		31,411			31,411-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		27,180			27,180-
		SUBTOTAL FOR OTHR SER&CHR		27,180			27,180-
		SUBTOTAL FOR BUDGET CODE 0400		27,180			27,180-
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,541		12,500	1,959
		110 FOOD & FORAGE SUPPLIES		700		700	
		117 POSTAGE		1,000		600	400-
		169 MAINTENANCE SUPPLIES		534		1,600	1,066
		199 DATA PROCESSING SUPPLIES		700		700	
		SUBTOTAL FOR SUPPLYS&MATL		13,475		16,100	2,625
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,400		3,700	300
		314 OFFICE FURITURE		2,300		2,300	
		315 OFFICE EQUIPMENT		741		2,091	1,350
		319 SECURITY EQUIPMENT		1,400		1,400	
		SUBTOTAL FOR PROPTY&EQUIP		7,841		9,491	1,650
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		899			899-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250			2,250-
		SUBTOTAL FOR OTHR SER&CHR		3,149			3,149-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500		500			
		686 PROF SERV OTHER	1	22,426	1	21,300		1,126-	
		SUBTOTAL FOR CNTRCTL SVCS	1	22,926	1	21,800		1,126-	
		SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391			
BUDGET CODE: 1000 TRACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		181,000		180,000		1,000-	
		SUBTOTAL FOR OTHR SER&CHR		181,000		180,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 1000		181,000		180,000		1,000-	
TOTAL FOR			1	368,132	1	227,391		140,741-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		91,567		61,567		30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		122,439		117,439		5,000-	
		101 PRINTING SUPPLIES		100,618		90,218		10,400-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000				25,000-	
		106 MOTOR VEHICLE FUEL		35,500		15,000		20,500-	
		110 FOOD & FORAGE SUPPLIES		15,000		15,000			
		117 POSTAGE		111,500		81,104		30,396-	
		169 MAINTENANCE SUPPLIES		10,000		12,000		2,000	
		199 DATA PROCESSING SUPPLIES		107,270		90,000		17,270-	
		SUBTOTAL FOR SUPPLYS&MATL		618,894		482,328		136,566-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,514		5,000		3,514-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,628		3,977		349	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,556		1,000		556-	
		314 OFFICE FURITURE		18,469		15,000		3,469-	
		315 OFFICE EQUIPMENT		5,000		5,784		784	
		332 PURCH DATA PROCESSING EQUIPT		54,742		47,000		7,742-	
		337 BOOKS-OTHER		8,000		10,289		2,289	
		338 LIBRARY BOOKS		287,600		165,108		122,492-	
		SUBTOTAL FOR PROPTY&EQUIP		387,509		253,158		134,351-	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		12,936				12,936-
		400	CONTRACTUAL SERVICES-GENERAL		6,000		5,000		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		579,000		217,660		361,340-
		403	OFFICE SERVICES		16,000		20,175		4,175
		407	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		252,000		251,952		48-
		414	RENTALS - LAND BLDGS & STRUCTS		4,634,273		4,847,921		213,648
		415	PRINTING CONTRACTS		44,000		40,000		4,000-
		417	ADVERTISING		1,800		1,500		300-
	856001	42C	HEAT LIGHT & POWER		257,314		265,419		8,105
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		453	OVERNIGHT TRVL EXP-GENERAL		24,075		20,000		4,075-
		460	SPECIAL EXPENSE		96,649		69,649		27,000-
		465	OBLIGATORY COUNTY EXPENSES		198,941		216,656		17,715
SUBTOTAL FOR OTHR SER&CHR					6,164,907		5,992,851		172,056-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	23,800		2,800	1-	21,000-
		608	MAINT & REP GENERAL	1	24,000	1	25,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613	DATA PROCESSING EQUIPMENT	1	103,000		100,000	1-	3,000-
		619	SECURITY SERVICES	1	432,373	1	325,000		107,373-
		624	CLEANING SERVICES	1	3,065		3,100	1-	35
		684	PROF SERV COMPUTER SERVICES		40,320				40,320-
		686	PROF SERV OTHER		18,650		26,000		7,350
SUBTOTAL FOR CNTRCTL SVCS				12	683,208	9	519,900	3-	163,308-
SUBTOTAL FOR BUDGET CODE 0101				12	7,854,518	9	7,248,237	3-	606,281-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		33,709		306,941		273,232
SUBTOTAL FOR OTHR SER&CHR					33,709		306,941		273,232
SUBTOTAL FOR BUDGET CODE 0308					33,709		306,941		273,232
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		14,975				14,975-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		264,412			264,412-
		SUBTOTAL FOR OTHR SER&CHR		279,387			279,387-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,063			8,063-
		SUBTOTAL FOR CNTRCTL SVCS		8,063			8,063-
		SUBTOTAL FOR BUDGET CODE 0904		287,450			287,450-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		23,749			23,749-
		SUBTOTAL FOR OTHR SER&CHR		23,749			23,749-
		SUBTOTAL FOR BUDGET CODE 0950		23,749			23,749-
TOTAL FOR EXECUTIVE MANAGEMENT			12	8,199,426	9	7,555,178	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	8,567,558	10	7,782,569	3-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366,736	8,567,558	331,905	7,782,569	784,989-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,251,577		7,466,588	784,989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,766,928		7,159,647	607,281-
OTHER CATEGORICAL		81,150			81,150-
CAPITAL FUNDS - I.F.A.					
STATE		84,638		306,941	222,303
FEDERAL - C.D.					
FEDERAL - OTHER		318,861			318,861-
INTRA-CITY SALES					
TOTAL		8,251,577		7,466,588	784,989-

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	43,087,556	499	41,096,865	1,990,691-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	41,631,714	499	39,394,110	2,237,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,694,880		38,113,967	1,419,087
OTHER CATEGORICAL		46,522			46,522-
CAPITAL FUNDS - I.F.A.					
STATE		3,268,917		1,280,143	1,988,774-
FEDERAL - C.D.					
FEDERAL - OTHER		1,621,395			1,621,395-
INTRA-CITY SALES					
TOTAL		41,631,714		39,394,110	2,237,604-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366,736	8,567,558	331,905	7,782,569	784,989-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,251,577		7,466,588	784,989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,766,928		7,159,647	607,281-
OTHER CATEGORICAL		81,150			81,150-
CAPITAL FUNDS - I.F.A.					
STATE		84,638		306,941	222,303
FEDERAL - C.D.					
FEDERAL - OTHER		318,861			318,861-
INTRA-CITY SALES					
TOTAL		8,251,577		7,466,588	784,989-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	507	43,087,556	499	41,096,865	1,990,691-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	41,631,714	499	39,394,110	2,237,604-
OTPS					
TOTALS FOR OPERATING BUDGET		8,567,558		7,782,569	784,989-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,251,577		7,466,588	784,989-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	507	51,655,114	499	48,879,434	2,775,680-
FINANCIAL PLAN SAVINGS		1,771,823-		2,018,736-	246,913-
APPROPRIATION	507	49,883,291	499	46,860,698	3,022,593-
FUNDING					
CITY		44,461,808		45,273,614	811,806
OTHER CATEGORICAL		127,672			127,672-
CAPITAL FUNDS - I.F.A.					
STATE		3,353,555		1,587,084	1,766,471-
FEDERAL - C.D.					
FEDERAL - OTHER		1,940,256			1,940,256-
INTRA-CITY SALES					
TOTAL FUNDING		49,883,291		46,860,698	3,022,593-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - RCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,839				3-	148,839-
SUBTOTAL FOR F/T SALARIED			3	148,839				3-	148,839-
SUBTOTAL FOR BUDGET CODE S001			3	148,839				3-	148,839-
BUDGET CODE: 0300 Cold Case DNA Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,024					45,024-
SUBTOTAL FOR F/T SALARIED				45,024					45,024-
SUBTOTAL FOR BUDGET CODE 0300				45,024					45,024-
BUDGET CODE: 0365 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,815					1,815-
SUBTOTAL FOR F/T SALARIED				1,815					1,815-
SUBTOTAL FOR BUDGET CODE 0365				1,815					1,815-
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: 0402 Proj Safe Neighborhood Eastern Dist Gun									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,799					37,799-
SUBTOTAL FOR F/T SALARIED				37,799					37,799-
SUBTOTAL FOR BUDGET CODE 0402				37,799					37,799-
BUDGET CODE: 0410 Northern Border Prosecution Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,507					8,507-
SUBTOTAL FOR F/T SALARIED				8,507					8,507-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				8,507			8,507-
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	517,105		3-	517,105-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,957,691	82	6,565,266	607,575
SUBTOTAL FOR F/T SALARIED			82	5,957,691	82	6,565,266	607,575
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
SUBTOTAL FOR UNSALARIED				100,000		100,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	
SUBTOTAL FOR ADD GRS PAY				136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0101			82	6,196,691	82	6,804,266	607,575
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
SUBTOTAL FOR F/T SALARIED			4	130,700	4	130,700	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0206			4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,220			129,220-
SUBTOTAL FOR F/T SALARIED				129,220			129,220-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,161			7,161-
SUBTOTAL FOR FRINGE BENES				7,161			7,161-
SUBTOTAL FOR BUDGET CODE 0220				136,381			136,381-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,213			98,213-
SUBTOTAL FOR F/T SALARIED				98,213			98,213-
SUBTOTAL FOR BUDGET CODE 0311				98,213			98,213-
BUDGET CODE: 0800 D.T.A.P.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,600			55,600-
SUBTOTAL FOR F/T SALARIED				55,600			55,600-
SUBTOTAL FOR BUDGET CODE 0800				55,600			55,600-
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			86	6,721,017	86	6,934,966	213,949
TOTAL FOR PERSONAL SERVICES			89	7,238,122	86	6,934,966	3- 303,156-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	7,238,122	86	6,934,966	303,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	7,238,122	86	6,934,966	303,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,482,211		6,796,292	314,081
OTHER CATEGORICAL		37,799			37,799-
CAPITAL FUNDS - I.F.A.					
STATE		458,327		138,674	319,653-
FEDERAL - C.D.					
FEDERAL - OTHER		259,785			259,785-
INTRA-CITY SALES					
TOTAL		7,238,122		6,934,966	303,156-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13		
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	6	342,922
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	45	3,685,828
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	2	63,068
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	11	478,764
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	228,563
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	5	344,757
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	174,167
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	11	525,004
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	2	255,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	53,373-212,614	1	75,000
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
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 70,810	1	61,009
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	76,500
SUBTOTAL FOR OBJECT 001					101	6,915,686

POSITION SCHEDULE FOR U/A 001				101	6,915,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-1,027,082
TOTAL FOR U/A 001				86	5,888,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		460 SPECIAL EXPENSE		2,400				2,400-
		SUBTOTAL FOR OTHR SER&CHR		252,400				252,400-
		SUBTOTAL FOR BUDGET CODE 0102		252,400				252,400-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0221		5,000				5,000-
BUDGET CODE: 0300 Cold Case DNA Grant								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,122				41,122-
		SUBTOTAL FOR CNTRCTL SVCS		41,122				41,122-
		SUBTOTAL FOR BUDGET CODE 0300		41,122				41,122-
BUDGET CODE: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		33,500				33,500-
		SUBTOTAL FOR OTHR SER&CHR		33,500				33,500-
		SUBTOTAL FOR BUDGET CODE 0625		33,500				33,500-
BUDGET CODE: 1000 TRACK								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,656				2,656-
		SUBTOTAL FOR OTHR SER&CHR		2,656				2,656-
		SUBTOTAL FOR BUDGET CODE 1000		2,656				2,656-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1002 DCAS Work							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		4,377			4,377-
		SUBTOTAL FOR OTHR SER&CHR		4,377			4,377-
		SUBTOTAL FOR BUDGET CODE 1002		4,377			4,377-
TOTAL FOR				339,055			339,055-
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		56,942		92,634	35,692
		101 PRINTING SUPPLIES				1,512	1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL		569		1,500	931
		106 MOTOR VEHICLE FUEL		13,051		5,000	8,051-
		117 POSTAGE		14,025		6,750	7,275-
		199 DATA PROCESSING SUPPLIES		21,959			21,959-
		SUBTOTAL FOR SUPPLYS&MATL		106,546		120,144	13,598
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		690		4,082	3,392
		305 MOTOR VEHICLES		65,746			65,746-
		314 OFFICE FURITURE		22,100		1,000	21,100-
		332 PURCH DATA PROCESSING EQUIPT		2,224		100,000	97,776
		337 BOOKS-OTHER		12,980		5,500	7,480-
		338 LIBRARY BOOKS				15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP		103,740		125,582	21,842
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		91,871		175,656	83,785
		402 TELEPHONE & OTHER COMMUNICATNS		59,185		92,783	33,598
		403 OFFICE SERVICES		2,831		41,500	38,669
		404 TRAVELING EXPENSES				1,818	1,818
		407 MAINT & REP OF MOTOR VEH EQUIP		5,945		3,000	2,945-
		412 RENTALS OF MISC.EQUIP		31,925			31,925-
		417 ADVERTISING		2,851			2,851-
	856001	42C HEAT LIGHT & POWER		10,354		11,230	876
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,100		100	10,000-
		460 SPECIAL EXPENSE		163,424		95,230	68,194-
		465 OBLIGATORY COUNTY EXPENSES		83,888		49,769	34,119-
		SUBTOTAL FOR OTHR SER&CHR		468,791		487,503	18,712
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,346	1	2,000	44,346-
		608 MAINT & REP GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000	
		613 DATA PROCESSING EQUIPMENT		24,252			24,252-
		686 PROF SERV OTHER	1	2,222	1	67,000	64,778
		SUBTOTAL FOR CNTRCTL SVCS	7	143,820	7	141,000	2,820-
		SUBTOTAL FOR BUDGET CODE 0101	7	822,897	7	874,229	51,332
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		9,663			9,663-
		SUBTOTAL FOR CNTRCTL SVCS		9,663			9,663-
		SUBTOTAL FOR BUDGET CODE 0225		9,663			9,663-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
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 0311		1,000			1,000-
BUDGET CODE: 9576 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		160			160-
		SUBTOTAL FOR SUPPLYS&MATL		5,160			5,160-
		SUBTOTAL FOR BUDGET CODE 9576		5,160			5,160-
TOTAL FOR EXECUTIVE MANAGEMENT			7	838,720	7	874,229	35,509

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	1,177,775	7	874,229	303,546-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,148	1,177,775	30,395	874,229	303,546-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,177,775		874,229	303,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,125,653		874,229	251,424-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER		41,122			41,122-
INTRA-CITY SALES					
 TOTAL		 1,177,775		 874,229	 303,546-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	7,238,122	86	6,934,966	303,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	7,238,122	86	6,934,966	303,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,482,211		6,796,292	314,081
OTHER CATEGORICAL		37,799			37,799-
CAPITAL FUNDS - I.F.A.					
STATE		458,327		138,674	319,653-
FEDERAL - C.D.					
FEDERAL - OTHER		259,785			259,785-
INTRA-CITY SALES					
TOTAL		7,238,122		6,934,966	303,156-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,148	1,177,775	30,395	874,229	303,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,177,775		874,229	303,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,125,653		874,229	251,424-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER		41,122			41,122-
INTRA-CITY SALES					
TOTAL		1,177,775		874,229	303,546-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	7,238,122	86	6,934,966	303,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	7,238,122	86	6,934,966	303,156-
OTPS					
TOTALS FOR OPERATING BUDGET		1,177,775		874,229	303,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,177,775		874,229	303,546-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	8,415,897	86	7,809,195	606,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	8,415,897	86	7,809,195	606,702-
FUNDING					
CITY		7,607,864		7,670,521	62,657
OTHER CATEGORICAL		37,799			37,799-
CAPITAL FUNDS - I.F.A.					
STATE		469,327		138,674	330,653-
FEDERAL - C.D.					
FEDERAL - OTHER		300,907			300,907-
INTRA-CITY SALES					
TOTAL FUNDING		8,415,897		7,809,195	606,702-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
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	336,740				4-	336,740-
SUBTOTAL FOR F/T SALARIED			4	336,740				4-	336,740-
SUBTOTAL FOR BUDGET CODE S001			4	336,740				4-	336,740-
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,554					32,554-
SUBTOTAL FOR F/T SALARIED				32,554					32,554-
SUBTOTAL FOR BUDGET CODE 0160				32,554					32,554-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,505					40,505-
SUBTOTAL FOR F/T SALARIED				40,505					40,505-
SUBTOTAL FOR BUDGET CODE 0170				40,505					40,505-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,510					153,510-
SUBTOTAL FOR F/T SALARIED				153,510					153,510-
SUBTOTAL FOR BUDGET CODE 0180				153,510					153,510-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,400					219,400-
SUBTOTAL FOR F/T SALARIED				219,400					219,400-
SUBTOTAL FOR BUDGET CODE 0220				219,400					219,400-
BUDGET CODE: 0230 Northern Border Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,736					280,736-
SUBTOTAL FOR F/T SALARIED				280,736					280,736-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0230				280,736			280,736-
TOTAL FOR			4	1,063,445		4-	1,063,445-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,016,665	108		302,000
SUBTOTAL FOR F/T SALARIED			108	12,016,665	108		302,000
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			108	12,144,137	108		12,446,137
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
SUBTOTAL FOR ADD GRS PAY				114			114
SUBTOTAL FOR BUDGET CODE 0108				13,659			13,659

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646	
		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		127,715		20,615	107,100-
		SUBTOTAL FOR F/T SALARIED		127,715		20,615	107,100-
		SUBTOTAL FOR BUDGET CODE 0150		127,715		20,615	107,100-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	110	12,400,158	110	12,595,058	194,900
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	

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556
		043 SHIFT DIFFERENTIAL		1,106			1,106
		045 HOLIDAY PAY		1			1
		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

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
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			176	17,469,948	172	16,601,403	4- 868,545-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	17,469,948	172	16,601,403	868,545-
FINANCIAL PLAN SAVINGS	8	132,808-	13	251,069	383,877
APPROPRIATION	184	17,337,140	185	16,852,472	484,668-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,341,595		15,725,472	383,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,085,610		1,127,000	41,390
FEDERAL - C.D.					
FEDERAL - OTHER		909,935			909,935-
INTRA-CITY SALES					
TOTAL		17,337,140		16,852,472	484,668-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1101	SPECIAL ASSISTANT DISTRICT	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORNEY	D 906	30114	31,050-188,000	110	10,203,765
1115	CHIEF RACKETEERS INVESTIGATOR	D 906	30836	49,492-212,614	1	145,873
1116	COMPUTER OPERATIONS MANAGER	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	6	402,252
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	5	386,314
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	12	625,998
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	526,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	33	1,961,231
1197	DIRECTOR OF PUBLIC INFORMATION	D 906	60801	45,758-196,574	1	100,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	150,853
1206	SENIOR RACKETEERS INVESTIGATOR	D 906	06583	54,569- 72,786	20	1,611,091
	SUBTOTAL FOR OBJECT 001				200	16,616,984

	POSITION SCHEDULE FOR U/A 001				200	16,616,984
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-1,246,274
	TOTAL FOR U/A 001				185	15,370,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		52,917		52,917		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		4,025		15,000		10,975
			110 FOOD & FORAGE SUPPLIES		400				400-
			117 POSTAGE		13,000		13,000		
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		28,000		12,000		16,000-
			SUBTOTAL FOR SUPPLYS&MATL		102,895		99,470		3,425-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,048		3,000		952
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		152		10,000		9,848
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		349				349-
			337 BOOKS-OTHER		15,334		23,000		7,666
			338 LIBRARY BOOKS		35,181		15,000		20,181-
			SUBTOTAL FOR PROPTY&EQUIP		53,064		72,000		18,936
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL				6,908		6,908
			402 TELEPHONE & OTHER COMMUNICATNS		45,151		45,751		600
			403 OFFICE SERVICES		5,145		6,378		1,233
			412 RENTALS OF MISC.EQUIP		1,684		6,000		4,316
			427 DATA PROCESSING SERVICES		7,000		15,000		8,000
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,985		4,000		2,015
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000		1,000
			460 SPECIAL EXPENSE		164,151		42,725		121,426-
			465 OBLIGATORY COUNTY EXPENSES		62,868		55,368		7,500-
			499 OTHER EXPENSES - GENERAL				12,231		12,231
			SUBTOTAL FOR OTHR SER&CHR		291,988		202,365		89,623-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,230	1	10,500		7,270
			607 MAINT & REP MOTOR VEH EQUIP	1		1	24,326		24,326
			608 MAINT & REP GENERAL	1	1,861	1	13,500		11,639
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,522	1	12,000		1,478

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	17,000	1	6,000	11,000-
		619 SECURITY SERVICES	1		1	19,000	19,000
		622 TEMPORARY SERVICES	1		1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	8	37,613	8	102,326	64,713
		SUBTOTAL FOR BUDGET CODE 0101	8	485,560	8	476,161	9,399-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	8	485,560	8	476,161	9,399-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	485,560	8	476,161	9,399-

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	485,560	2,557	476,161	9,399-
FINANCIAL PLAN SAVINGS				9,499	9,499
APPROPRIATION		485,560		485,660	100

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		485,560		485,660	100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		485,560		485,660	100

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	17,469,948	172	16,601,403	868,545-
FINANCIAL PLAN SAVINGS	8	132,808-	13	251,069	383,877
APPROPRIATION	184	17,337,140	185	16,852,472	484,668-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,341,595	15,725,472	383,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,085,610	1,127,000	41,390
FEDERAL - C.D.			
FEDERAL - OTHER	909,935		909,935-
INTRA-CITY SALES			

TOTAL 17,337,140 16,852,472 484,668-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	485,560	2,557	476,161	9,399-
FINANCIAL PLAN SAVINGS				9,499	9,499
APPROPRIATION		485,560		485,660	100

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	485,560	485,660	100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 485,560 485,660 100

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	176	17,469,948	172	16,601,403	868,545-
FINANCIAL PLAN SAVINGS	8	132,808-	13	251,069	383,877
APPROPRIATION	184	17,337,140	185	16,852,472	484,668-
OTPS					
TOTALS FOR OPERATING BUDGET		485,560		476,161	9,399-
FINANCIAL PLAN SAVINGS				9,499	9,499
APPROPRIATION		485,560		485,660	100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	176	17,955,508	172	17,077,564	877,944-
FINANCIAL PLAN SAVINGS	8	132,808-	13	260,568	393,376
APPROPRIATION	184	17,822,700	185	17,338,132	484,568-
FUNDING					
CITY		15,827,155		16,211,132	383,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,085,610		1,127,000	41,390
FEDERAL - C.D.					
FEDERAL - OTHER		909,935			909,935-
INTRA-CITY SALES					
TOTAL FUNDING		17,822,700		17,338,132	484,568-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	665,514	12	615,668	49,846-
		SUBTOTAL FOR F/T SALARIED	12	665,514	12	615,668	49,846-
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	672,964	12	623,118	49,846-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	672,964	12	623,118	49,846-
		TOTAL FOR PERSONAL SERVICES	12	672,964	12	623,118	49,846-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	672,964	12	623,118	49,846-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	645,154	12	595,308	49,846-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	645,154	595,308	49,846-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	645,154	595,308	49,846-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
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	95,709
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	35,759
	SUBTOTAL FOR OBJECT 001				10	523,210

POSITION SCHEDULE FOR U/A 001					10	523,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	104,642
TOTAL FOR U/A 001					12	627,852

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		8,566		9,596	1,030
		101 PRINTING SUPPLIES		1,030			1,030-
		SUBTOTAL FOR SUPPLYS&MATL		9,596		9,596	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,690		4,690	
		338 LIBRARY BOOKS		2,050		2,050	
		SUBTOTAL FOR PROPTY&EQUIP		6,740		6,740	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		380		380	
		403 OFFICE SERVICES		5,546		11,787	6,241
		414 RENTALS - LAND BLDGS & STRUCTS		580,978		620,582	39,604
	856001	42C HEAT LIGHT & POWER		25,023		27,139	2,116
		432 LEASING OF DATA PROC EQUIP		6,241			6,241-
		499 OTHER EXPENSES - GENERAL		20,003		20,003	
		SUBTOTAL FOR OTHR SER&CHR		638,171		679,891	41,720
		SUBTOTAL FOR BUDGET CODE 1000		654,507		696,227	41,720
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		654,507		696,227	41,720
		TOTAL FOR OTHER THAN PERSONAL SERVICES		654,507		696,227	41,720

EXECUTIVE BUDGET - FY13
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,023	654,507	27,139	696,227	41,720
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		623,033		664,753	41,720

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		623,033		664,753	41,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		623,033		664,753	41,720
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EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	672,964	12	623,118	49,846-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	645,154	12	595,308	49,846-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	645,154	595,308	49,846-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 645,154 595,308 49,846-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,023	654,507	27,139	696,227	41,720
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		623,033		664,753	41,720

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	623,033	664,753	41,720
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 623,033 664,753 41,720

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	672,964	12	623,118	49,846-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	645,154	12	595,308	49,846-
OTPS					
TOTALS FOR OPERATING BUDGET		654,507		696,227	41,720
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		623,033		664,753	41,720
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,327,471	12	1,319,345	8,126-
FINANCIAL PLAN SAVINGS		59,284-		59,284-	
APPROPRIATION	12	1,268,187	12	1,260,061	8,126-
FUNDING					
CITY		1,268,187		1,260,061	8,126-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,268,187		1,260,061	8,126-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	436,034	36,939-
SUBTOTAL FOR F/T SALARIED			7	472,973	7	436,034	36,939-
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	437,333	36,939-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	474,272	7	437,333	36,939-
TOTAL FOR PERSONAL SERVICES			7	474,272	7	437,333	36,939-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	437,333	36,939-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	418,304	36,939-

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

455,243 418,304 36,939-

TOTAL

455,243

418,304

36,939-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		
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	6	362,050	
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903	
	SUBTOTAL FOR OBJECT 001				7	414,953	

	POSITION SCHEDULE FOR U/A 001				7	414,953	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				7	414,953	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,499		31,499	
	856001	42C HEAT LIGHT & POWER				12,166	12,166
		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		46,499		58,665	12,166
		SUBTOTAL FOR BUDGET CODE 1000		46,499		58,665	12,166
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		46,499		58,665	12,166
		TOTAL FOR OTHER THAN PERSONAL SERVICES		46,499		58,665	12,166

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499	12,166	58,665	12,166
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		56,340	12,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,174		56,340	12,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		56,340	12,166

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	437,333	36,939-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	418,304	36,939-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	455,243	418,304	36,939-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 455,243 418,304 36,939-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499	12,166	58,665	12,166
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		56,340	12,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,174		56,340	12,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		56,340	12,166
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	474,272	7	437,333	36,939-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	418,304	36,939-
OTPS					
TOTALS FOR OPERATING BUDGET		46,499		58,665	12,166
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		56,340	12,166
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	520,771	7	495,998	24,773-
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	499,417	7	474,644	24,773-
FUNDING					
CITY		499,417		474,644	24,773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		499,417		474,644	24,773-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	553,829	11	516,795	37,034-
		SUBTOTAL FOR F/T SALARIED	11	553,829	11	516,795	37,034-
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	557,287	11	520,253	37,034-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	557,287	11	520,253	37,034-
		TOTAL FOR PERSONAL SERVICES	11	557,287	11	520,253	37,034-

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	557,287	11	520,253	37,034-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	557,287	11	520,253	37,034-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	557,287	520,253	37,034-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	557,287	520,253	37,034-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0001	DECEMENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	3	203,942
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	DECEMENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,384
	SUBTOTAL FOR OBJECT 001				9	461,925

POSITION SCHEDULE FOR U/A 001					9	461,925
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	102,650
TOTAL FOR U/A 001					11	564,575

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		9,050		4,050	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,050		4,050	5,000-
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		48,174		43,174	5,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		48,174		43,174	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		48,174		43,174	5,000-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,174		43,174	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,174		43,174	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,174		43,174	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,174		43,174	5,000-

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	557,287	11	520,253	37,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	557,287	11	520,253	37,034-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	557,287	520,253	37,034-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 557,287 520,253 37,034-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,174		43,174	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,174		43,174	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,174		43,174	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		48,174		43,174	5,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	557,287	11	520,253	37,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	557,287	11	520,253	37,034-
OTPS					
TOTALS FOR OPERATING BUDGET		48,174		43,174	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,174		43,174	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	605,461	11	563,427	42,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	605,461	11	563,427	42,034-
FUNDING					
CITY		605,461		563,427	42,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		605,461		563,427	42,034-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	422,182	35,687-
		SUBTOTAL FOR F/T SALARIED	8	457,869	8	422,182	35,687-
		SUBTOTAL FOR BUDGET CODE 1000	8	457,869	8	422,182	35,687-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	457,869	8	422,182	35,687-
		TOTAL FOR PERSONAL SERVICES	8	457,869	8	422,182	35,687-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	422,182	35,687-
FINANCIAL PLAN SAVINGS APPROPRIATION	8	457,869	8	422,182	35,687-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	457,869	422,182	35,687-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	457,869	422,182	35,687-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	4	161,012	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	28,588	
	SUBTOTAL FOR OBJECT 001				7	394,650	

POSITION SCHEDULE FOR U/A 001					7	394,650
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	56,379
TOTAL FOR U/A 001					8	451,029

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13			
			# 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	100	SUPPLIES + MATERIALS - GENERAL	196		196	
		SUBTOTAL FOR SUPPLYS&MATL			196		196	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,000			8,000-
			402	TELEPHONE & OTHER COMMUNICATNS	517		517	
			499	OTHER EXPENSES - GENERAL	6,214		14,214	8,000
		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	

EXECUTIVE BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	422,182	35,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	422,182	35,687-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	457,869	422,182	35,687-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 457,869 422,182 35,687-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	457,869	8	422,182	35,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	422,182	35,687-
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	437,109	35,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	472,796	8	437,109	35,687-
FUNDING					
CITY		472,796		437,109	35,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		472,796		437,109	35,687-

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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	318,220	31,225-
SUBTOTAL FOR F/T SALARIED			5	349,445	5	318,220	31,225-
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	320,000	31,225-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	351,225	5	320,000	31,225-
TOTAL FOR PERSONAL SERVICES			5	351,225	5	320,000	31,225-

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	320,000	31,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	320,000	31,225-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	351,225	320,000	31,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	351,225	320,000	31,225-

EXECUTIVE BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY13		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	43,995- 52,723	1	52,723	
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	46,925	
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	43,995	
	SUBTOTAL FOR OBJECT 001					5	348,693

POSITION SCHEDULE FOR U/A 001					5	348,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	348,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/30/12

EXECUTIVE BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-04/24/12		EXECUTIVE BUDGET FY13		
			# 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		11,007			11,007
		403 OFFICE SERVICES		2,460			2,460
		499 OTHER EXPENSES - GENERAL		8,688			8,688
		SUBTOTAL FOR OTHR SER&CHR		22,155			22,155
		SUBTOTAL FOR BUDGET CODE 1000		28,967			28,967
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		28,967			28,967
		TOTAL FOR OTHER THAN PERSONAL SERVICES		28,967			28,967

EXECUTIVE BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,967		28,967	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,967		28,967	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,967		28,967	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,967		28,967	

EXECUTIVE BUDGET- FY13

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	320,000	31,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	320,000	31,225-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	351,225	320,000	31,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	351,225	320,000	31,225-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,967		28,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,967		28,967	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,967		28,967	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		28,967		28,967	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY12 - 04/24/12		EXECUTIVE BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	351,225	5	320,000	31,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	320,000	31,225-
OTPS					
TOTALS FOR OPERATING BUDGET		28,967		28,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,967		28,967	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	380,192	5	348,967	31,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	380,192	5	348,967	31,225-
FUNDING					
CITY		380,192		348,967	31,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,192		348,967	31,225-

EXECUTIVE BUDGET - FY13
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00477	ADMIN SERV TO TBTA
00034	REAL PROPERTY TAX LIEN SALES	00482	COMMISSARY FUNDS
00049	ACCRUED REAL ESTATE TAX REVENUE	00521	REIMBURSEMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00522	PAYMENT FROM WATER BOARD
00070	CIGARETTE TAX	00551	ADMINISTRATIVE CHARGES
00073	COMMERCIAL MOTOR VEHICLE TAX	00573	AUTO FUEL SUPPLIES
00077	MORTGAGE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00079	AUTO USE TAX	00576	STOREHOUSE SALES
00088	STATE AID PIT RELIEF SCHOOLAID	00578	GAS AND ELECTRIC
00090	PERSONAL INCOME TAX	00579	TELEPHONE
00091	REFUNDS OF PERSONAL INCOME TAX	00583	DATA PROCESSING
00093	GENERAL CORPORATION TAX	00589	HEALTH SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00590	SOCIAL SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00096	REFUNDS OF FINANCIAL CORP TAX	00592	EDUCATION SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00593	ADMINISTRATIVE SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00594	MENTAL HEALTH SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00595	OTHER SERVICES/FEES
00103	UTILITY TAX	00596	INTRA-CITY RENTALS
00110	PAYMENT IN LIEU OF TAXES	00597	INTRA-CITY AUTO MAINTENANCE
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00600	FINES-GENERAL
00113	TX ON COMMERCIAL RENTS - OCCUP	00602	FINES - PVB
00114	REFUNDS OF ALL OTHER TAXES	00603	FINES - ECB
00115	TAX ON HORSE RACE ADMISSIONS	00650	FORFEITURES - GENERAL
00121	OFF TRACK BETTING - SURTAX	00752	RENTALS: AIRPORT-PORT NY AUTH
00122	CONVEYANCE OF REAL PROPERTY TX	00753	RENTALS: DOCK SHIP WHARFAGE
00124	BEER + LIQUOR EXCISE TAX	00754	RENTALS: MARKET
00125	TAXI MEDALION TRANSFER TAX	00755	RENTALS: YANKEE STADIUM
00126	SURCHARGE ON LIQUOR LICENSES	00756	RENTALS: SHEA STADIUM
00130	PEN & INT-GEN PROP TAX	00760	RENTALS: OTHER
00134	REFUNDS ON PEN & INT-OTHER TAX	00815	SALES OF IN REM PROPERTY
00135	TAX AUDIT REVENUE	00817	MORTGAGE PAYMENTS
00200	LICENSES - GENERAL	00820	SALES OF CITY REAL PROPERTY
00201	MARRIAGE LICENSES	00822	MINOR SALES
00250	PERMITS - GENERAL	00846	AWARDS FROM LITIGATION
00251	CONSTRUCTION PERMITS	00847	E-911 SURCHARGES
00304	DUMPING PRIVILEGES	00848	WIRELESS /CELL PHONE SURCHARGES
00320	FRANCHISES - OTHER	00849	WIRELESS /E911 SURCHARGES-VOIP
00325	PRIVILEGES - OTHER	00859	SUNDRIES
00400	PUBLIC SAFETY SERVICES/FEES	00887	DAYCARE & SENIOR CENTERS
00410	HIGHWAYS & STREET SERVICE/FEES	00888	MEDICD MGT INFO SYS BRADFD COR
00420	SANITATION SERVICES/FEES	00923	EMERGENCY SHELTER GRANTS PROGRAM
00430	HEALTH SERVICES/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS

EXECUTIVE BUDGET - FY13
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00933	ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	04140	BYRNE FORMULA GRANT PROGRAM - DTAP
00935	Comm development block entitlement -ARRA	04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
00936	NEIGHBORHOOD STABILIZATION PROGRAM	04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS
01203	SECT 17 RENTAL REHABILITATION	04175	VIOLENCE AGAINST WOMEN
01207	HOME INVESTMENT PARTNERSHIP	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04197	STATE CRIMINAL ALIENS ASSISTAN
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04213	BULLETPROOF VEST PROGRAM
01240	ARRA-HOMELESS PREVENT & RAPID RE HOUSING	04214	BARRIER FREE JUSTICE PROGRAM
01241	Transformation Initiative Research Grant	04216	DJJ POST DETENTION RESPONSIBILITY
03002	CHILD AND ADULT CARE FOOD PROGRAM	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03005	COOPERATIVE FORESTRY ASSISTANCE	04237	JUVENILE ACCOUNABILITY INCENTIVE
03060	PUBLIC SAFETY INTEROPER. COMMUNICATIONS	04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03100	PROCUREMENT TECHNICAL ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03134	MIGRATORY BIRD MONITORING & ASSESSMENT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03200	GANG RESISTANCE EDUCATION TRAI	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03203	BUILD AMERICA BONDS REIMBURSEMENT	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
03231	ARRA - RENEWABLE ENERGY	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
03232	ARRA - State Energy Program	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04261	JUSTICE ASSISTANCE GRANT FUNDS
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04264	Forensic DNA Backlog Reduction Program
03263	PUBLIC ASSISTANCE GRANTS	04265	SERVICES FOR TRAFFICKING VICTIMS
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04268	FORENSIC DNA CAPACITY ENHANCEMENT
03267	CITIZEN CORPS	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04271	RECOVERY ACT JUSTICE ASSISTANCE LOCAL
03274	FEMA REIMBURSEMENT	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04275	EDWARD D BYRNE MEMORIAL COMPETITIVE
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04276	NORTHERN BORDER PRO
03277	HOMELAND SECURITY BIOWATCH PGM	04277	Title V Delinquency Prevention
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	04278	Economic High-Tech & Cyber Crime Prevent
03279	SECURING THE CITIES	04279	Second Chance Act Prisoners Reentry
03280	PORT SECURITY	04280	Residential Substance Abuse Treatment fo
03281	RAIL AND TRANSIT SECURITY	05930	QUEENSBOROUGH BRIDGE
03282	METROPOLITAN MEDICAL RESPONSE SYSTEM	05931	WILLIAMSBURGH BRIDGE
03283	REGIONAL CATASTROPHIC PREPAREDNESS	05935	PURCHASE OF TRANSIT BUSES
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	05959	MANHATTAN BRIDGE
03285	ARRA-RAIL & TRANSIT SECURITY	05991	INTERMODAL SURFACE TRANSPORT
03286	ARRA-PORT SECURITY	05992	CONGESTION MITIGATION AIR
03500	High Intensity Drug Trafficking Areas Pr	06002	TRAFFIC INJURY PREVENTION
03804	NATIONAL ENDOWMENT FOR THE ARTS	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06013	FEDERAL TRANSIT FORMULA GRANTS
04017	UNITED NATIONS + CONSULATE	06014	HIGHWAY PLANNING AND CONSTRUCTION
04019	Cultural, Technical & Educational Center	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
04028	ENFORCEMENT OVERTIME DRUG	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04099	FEDERAL ASSET FORFEITURE	06909	JOB ACCESS REVERSE COMMUTE
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	06910	NEW FREEDOM PROGRAM
04139	WEED AND SEED PROJECT	06911	National Infrastructure Investments - Ti

EXECUTIVE BUDGET - FY13
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
06912	Alternatives Analysis	11966	CHILD CARE & DEVEL.BLOCK GRANT
07000	Veteran Affairs Homeless Providers and P	11967	TITLE XX SOC.SERV.BLOCK GRANT
07906	LEAD POISON CONTROL GRANT	11968	TEMP.ASST NEEDED FAMILY 100%FED
07920	IMMUNIZATION PROGRAM	11969	FOOD STAMP EMPLOY.& TRAINING
07921	VENEREAL DISEASE CONTROL	11971	FOOD STAMPS
07923	TUBERCULOSIS CONTROL PROGRAM	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07935	AIDS PREVENTION SURVEILLANCE	11979	EMERGENCY INCOME MAINTANCE ADM
07943	ADM FEDERAL ALCHOLISM	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
07944	FEDERAL CSS	11981	CHILD SUPPORT ADMINISTRATION
07951	MCKINNEY HOMELESS BLOCK GRANT	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07953	CASE MANAGEMENT SERVICES PHCP	11983	TRAINING
07955	CHILDHOOD LEAD SCREENING PREV	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07958	AIDS HIV SURVEILLANCE	11985	TANF EMPLOYMENT ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11986	FOOD STAMP ADMINISTRATION
07966	NEW YORK NEW YORK PATH	11987	SPECIAL PROJECTS
07968	DAY CARE INSPECTIONS	11988	TANF-SAFETY NET
07981	CHILDREN FAMILY COMMUNITY SUP	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
07987	LABORATORY SURVEILLANCE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
07998	PREGNANCY RISK ASSESSMENT	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08003	VIRAL HEPATITIS PREVENTION	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	12508	HEALTH INSURANCE ASSISTANCE PM
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12509	TITLE 3D HEALTH PROMOTION
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12510	TITLE VII ELDER ABUSE PRVNTION
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09397	WATER SECURITY TRAINING & TECH ASSISTNCE	12516	OPERATION RESTORE TRUST GRANT
09398	BEACH MONITORING AND NOTIFICATION	12517	TITLE-E CAREGIVER SUPPORT
09399	National Clean Diesel Emmission Reduction	13013	MAMMOGRAPHY QUALITY STANDARDS
09400	Congressionally Mandated Projects	13016	DRUG ABUSE AND ADDICTION RESEARCH
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13019	Occupational Safety and Health Program
11905	TEMPORARY ASSISTANCE FOR NEEDED FAMILIES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11906	TANF - ADMINISTRATIVE EXPENSES	13021	SUBSTANCE ABUSE & MENTAL HEALTH SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13024	ARRA - IMMUNIZATION
11910	FOSTER GRANDPARENT GRANT	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11914	TANF - FRINGE BENEFITS	13028	MEDICARE ENROLLMENT
11918	EMERG.RELOCATION WELFARE TEN.	13031	Strengthening Public Health
11919	MEDICAL ASSISTANCE PROGRAM	13032	ARRA - COMMUNITIES PUTTING PREVENTION TO
11921	TITLE V NCOA EMPLOYMENT PROG.	13033	ARRA - Stregthening Communities Fund
11922	TITLE V SEN COM SER EMP PROGM.	13034	ARRA - Trans-NIH Research Support
11930	NUTRITION PROGRAM FOR THE ELDERLY	13035	Public Health and Social Services EmERGE
11950	SUPPORTIVE HOUSING PROGRAM	13036	Teenage Pregnancy Prevention Program
11954	PROMOTING SAFE AND STABLE FAMILIES	13037	Early Retiree Reinsurance Program
11957	TEMPORARY ASSISTANCE FOR NEEDED FAMILIES	13038	Assets for Independence Demonstration
11958	TANF--EMERGENCY ASSISTANCE	13900	TRIO: STUDENT SUPPORT SERVICES
11959	FOSTER CARE TITLE IV-E	13901	SCHOOL LUNCH
11960	TITLE IV-E - PROTECTIVE SERVICES	13902	FREE & REDUCED PRICE LUNCH
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13905	VOCATIONAL EDUCATION
11962	ADOPTION ASSISTANCE	13907	SCHOOL BREAKFAST PROGRAM
11963	INDEPENDENT LIVING	13910	BILINGUAL EDUCATION

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13912	ECIA TITLE I	19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT
13914	SPECIAL GRANTS MISC	19927	ALTERNATIVES TO INCARCERATION
13915	E H A PART-B	19929	FORFEITURE LAW ENFORCEMENT
13916	IMPACT AID	19930	CRIMES AGAINST REVENUES
13918	SCHOOL LUNCH-PRISONS	19934	SOFT BODY ARMOR VESTS PROGRAM
13919	SUMMER FEEDING PROGRAM	19935	ENFORCEMENT OF NAVIGATION LAWS
13920	SCHOOL BRKFST PROGRAM-PRISONS	19942	STATE AID TO DEPT OF PROBATION
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19949	STATE FELONY PROGRAM(EDDCP)
13927	MAGNET SCHOOL MONEY-FEDERAL F	19967	STATE AID-TRANSPORT. OF PRISON
13928	SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	19980	INTENS SUPERVISION PROG
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19984	JUVENILE OFFENDERS DETENTION
13937	EVEN START STATE EDUCATIONAL AGENCIES	19991	CRIME VICTIMS COMPENSATION BD.
13939	COMMUNITY LEARNING CENTERS	19992	CRIME VICTIMS PROGRAM
13941	TITLE III-LEP & IMMIGRATION STUDENT	21604	JUVENILE INTENSIVE SUPERVISION
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	21606	KINGS COUNTY JUVENILE OFFENDER
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	21912	CONSOLIDATED HIWAY IMPROVEMENT
13949	SPECIAL EDUCATION GRANTS TO STATES	21949	TRANSPORTATION IMPROVEMENT
13950	EDUCATION FOR HOMELESS CHILDREN - ARRA	21950	ARTERIAL HIGHWAY REIMBURSEMENT
14704	EARLY INTERVENTION RESPITE	21951	ARTERIAL MAINTENANCE
14707	ARRA-SPECIAL EDUCATION PRESCHOOL	21958	HIGHWAY SAFETY
14708	ARRA-SPECIAL EDUCATION FOR INFANTS AND F	23801	HIGHWAY EMERGENCY LOCAL PATROL
14709	ARRA-EDUCATION TECHNOLOGY	23900	MEDICAID-HEALTH & MEDICAL CARE
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	23905	CHILD/TEEN HEALTH PLAN
14712	ARRA- School Improvement Grants	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
14713	ARRA- Teacher Incentive Fund	23911	ENVIRONMENTAL CONSERVATION
14714	ARRA- Race to the Top Incentive	23922	ALCOHOLISM-VOLUNTARY CONTRACTS
15602	AGING TITLE IV PROGRAM	23929	CRIMINAL JUSTICE COORD. GRANT
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23934	MEDICAL REHABILITATION PROGRAM
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23947	EMERGENCY MED TECH TRAINING
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23948	COMMUNITY SUPPORT SYSTEM
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23949	STATE AID MENTAL HEALTH
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	23950	STATE AID MENTAL RETARDATION
15614	Help America Vote Act	23951	STATE AID ALCOHOLISM
15618	Affordable Care Act-Epidemiology	23952	OUTPATIENT STATE AID
15619	Affordable Care Act-HIV	23953	CHAPTER 620 MENTAL RETARDATION
15620	Affordable Care Act-Maternal	23962	PUBLIC HEALTH TB REIMBURSEMENT
15901	HEAD START GRANT	23972	TB CONTROL AND PREVENTION
15905	COMMUNITY SERVICE BLOCK GRANT	23975	NYS-NYC LEAD POISONING
15924	EQUAL EMPLOY OPPORT COMM GRANT	23976	EARLY INTERVENTION SERVICES
16053	UMTA MASS TRANSIT STUDIES	23980	PUBLIC HEALTH PRIORITIES
16149	WORKFORCE INVESTMENT ACT - ADULT	23981	YOUTH TOBACCO ENFORCEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16151	W.I.A. IN SCHOOL YOUTH	23985	SUMMER FEEDING SURVEILLANCE
16152	W.I.A. DISLOCATED WORKERS	23989	HEALTH RESEARCH INC.
16153	W.I.A. STATEWIDE ACTIVITIES	23990	ENHANCED DRINKING WATER PROTECTION
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	23993	CBO FACILITATED ENROLLMENT
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	23995	MH CLINICAL INFRASTRUCTURE
16161	EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
19913	REIM STATE READY INMATES	23998	SUPPORTED HOUSING 50M PROGRAM

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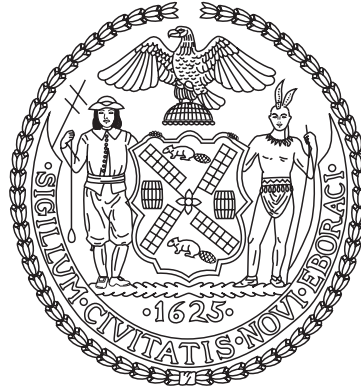
SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
24201	INTENSIVE CASE MANAGEMENT	27906	SPECIAL GRANTS-MISCELLANEOUS
24203	MENTAL H ALT TO INCARCERATION	27907	P.S. AID/TEXTBOOKS
24204	SUPPORTED HOUSING SERVICES	27909	STATE AID-COMMUNITY COLLEGES
24205	PEER SUPPORT STATE AID	27911	P.S. AID&TRANSPORT/NET SUPPORT
24206	NYS- NY C INITIATIVE	27912	STATE AID-SENIOR COLLEGES
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)	27920	BUILDING AID
24209	COMMUNITY M HEALTH REINVEST	27921	TRANSPORTATION AID
24210	CHILDREN FAMILY SUPPORT STATE	27923	PRIVATE EXCESS COST AID
24211	COORDINATED CHILDREN SERV ST	27924	OCCUPATIONAL EDUCATION AID
24216	THERAPEUTIC NURSERY	27930	SCHOOL BREAKFAST AND LUNCH PGM
24218	MENTALLY ILL CHEMICAL ABUSERS	29253	DATA PROCESSING PROGRAM
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	29255	FAMILY COURT PRE KINDERGARDEN
24226	MEDICATION GRANT PROGRAM	29260	EMPLOYMENT PREP. EDUC.
25902	HOME RELIEF AID	29261	SOFTWARE AID
25908	SPECIAL EDUCATION SERVICES	29262	HARDWARE AID
25911	PERSONAL SERVICES REIMB	29271	COMMUNITY COLLEGE CHILD CARE
25912	ADMINISTRATIVE EXP REIMB	29275	LIBRARY MATERIALS
25913	STATE DOSS FRINGE BENEFITS	29290	HIGH COST EXCESS COST AID
25916	EMERG. RELOCATE WELFARE TENANT	29292	CHAPTER 721 REIMBURSEMENT C
25922	FOSTER GRANDPARENTS PGM STATE	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25925	COMMUNITY SERVICES FOR AGING	29303	STATE AID FOR ASSESSMENTS
25926	SUPPLE.NUTRITION ASSIST. PROG.	29304	INVENTORY PLANNING PROJECT
25927	EXPANDED IN-HOMES SERVICES	29350	COMMUNITY COLLEGE RENTS
25933	CONGREGATE SERVICES INITIATIVE	29355	COLLEGE DISCOVERY PROGRAM
25935	LONG TERM CARE OMBUDSMAN	29356	TEACHER CENTER PROGRAM
26002	HOMELESS HOUSING & ASSIST PROG	29358	FOUNDATION AID
26003	SHELTERS	29359	EDUCATION GRANTS
26009	ADULT SHELTER CAP	29603	STATE BREAKFAST REIMBURSEMENT
26063	FOSTER CARE BLOCK GRANT	29605	SCA BASED BUILDING AID
26065	PROTECTIVE SERVICES	29606	BUILDING AID FOR LEASES
26066	ADOPTION	29614	UNIVERSAL PREKINDERGARTEN
26067	JD-PINS REMANDS	29617	PRE-KINDERGARTEN ADMIN COST
26069	TEMP ASSIST FOR NEEDY FAMILIES	29621	TEACHERS OF TOMORROW
26070	TANF-EMERGENCY ASSIST FAMILIES	29624	DEAF AND BLIND REIMBURSEMENT
26071	SAFETY-NET	29627	ACADEMIC IMPROVEMENT
26072	WORK NOW	29801	NYS ENERGY CONSERVATION PROGRAM
26076	ADMINISTRATION	29853	AID TO CRIME LABS
26079	EMERGENCY ASSIST FOR ADULT	29854	AID TO LAW ENFORCEMENT
26081	WELFARE TO WORK	29856	AID TO PROSECUTION
26082	DOMESTIC VIOLENCE STATE	29857	SPECIAL NARCOTICS PROSECUTION
26085	TRAINING	29866	OCME TOXICOLOGY LAB
26087	MEDICAL ASSISTANCE ADMINISTRAT	29867	OCME DNA LAB
26088	CHILD SUPPORT ADMINISTRATION	29868	DRUG TREATMENT ALTER TO PRISON
26089	PROJECT CONFIRM	29869	STATE LOCAL INITIATIVE
26090	STATE PREVENTIVE SERVICES	29873	MOTOR VEHICLE THEFT INSU FRAUD
26095	SPECIAL PROJECTS	29886	DRUG TREATMENT PROGRAM
26097	GUIDE DOGS	29903	STATE AID FOR YOUTH SERVICES
27900	SCHOOL LUNCH	29905	REIMBURSEMENT OF RETIREES
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29911	MASS TRANSIT OPER.ASST GRANT

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29912	DEDICATED TAX	31920	OMLR FLEXIBLE SPENDING PLAN
29914	PARTIAL REIMB. D.A.'S SALARY	31921	RYAN WHITE TITLE I CARE ACT
29916	PARTIAL REIMB. D.A.'S SALARY	31922	RYAN WHITE-MHRA GRANT
29918	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29919	STATE AID BUS SUBSIDY GRANT	31934	TRANSITIONAL FINANCE AUTHORITY
29927	PARTIAL REIMB. D.A.'S SALARY	31938	HEALTH BENEFITS REIMBURSEMENT
29928	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29970	STATE AID	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29976	RUNAWAY & HOMELESS YOUTH	37941	HEALTH RESEARCH INC.
29977	YOUTH INITIATIVES	37949	AMERICAN CANCER SOCIETY
29978	STATE AID-PENSION REIMBURSEMNT	37950	ROBERT WOOD JOHNSON FOUNDATION
29982	NYS DORMITORY AUTHORITY GRANT	37951	HHC - REIMBURSEMENT
29999	STATE ACTIONS	37952	MEDICARE HEALTH CLINICS
30001	SEMO- DISASTER RELIEF	41900	PRIVATE GRANTS
30003	OFFICER INDUCTION TRAINING SCH	41903	EDUCATION CONSTRUCTION FUND
30008	GASOLINE INSPECTIONS	41905	CONSTRUCTION AUTHORITY
30254	NYS CONSERVATION FUND	41911	NON RESIDENT PUPIL TUITION
30255	NYS DEC RECYCLING GRANT	41914	SAFE SCHOOLS / HEALTHY STUDENTS
30262	URBAN PARK SERV-URBAN FORES ED	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30264	N Y S LOCAL WATERFRONT REVITAL	43900	PRIVATE GRANTS
30270	DREIER OFFERMAN PARK SALT MARSH	43928	HOUSING AUTHORITY POLICE GRANT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	43929	GUIDE-A-RIDE PROGRAM
30400	STOP DRIVING WHILE INTOXICATED	43934	SPECIAL ASSISTANCE PROGRAM
30402	BUCKLE UP NEW YORK PROGRAM	43942	MUNICIPAL ARCHIVES REFERENCE
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43954	NYC BRAC SECURITY PROGRAM
30475	BRONX RIVER	43958	BATTERY PARK CITY PEP
30477	PARKS RECREATION AND CONSERVATION	43987	ALL ANGELS T A 8807
30551	WIRELESS E 911 SURCHARGES	43994	MORNINGSIDE PARK TA 8800
30553	INDIGENT LEGAL SERVICES FUND	43999	NYC HOUSING AUTHORITY
30555	STATE EMERGENCY AID	44010	TA-FARE EVASION OVERTIME
30800	NYC VETERANS SERVICE AGENCY	44011	COMMUNITY ORIENTED POLICING SV
30850	NON-SECURE DETENTION SERVICES	44021	PRIMARY CARE DEVELOP DEBT SERV
30851	SECURE DETENTION SERVICES	44022	HUDSON RIVER PARK-PEP
30855	TRANSITIONAL INDEPENDENT LIVIN	44023	EARLY INTERVENTION INSURANCE
30857	NEW HOPE PROJECT	44038	FORD WARRANTY PROGRAM
30860	STATE CAPITAL REIMBURSEMENT	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
30901	NATURAL HERITAGE TRUST #1	44044	TURN 2 FOUNDATION
30906	LOCAL GOVERNMENT RECORDS MGMT	44046	SUTTON PARK
30907	ELECTION FUNDING	44048	INTEREST EXCHANGE AGREEMENT
30953	EMERGENCY MEDICAL SERVICES PGM	44049	GMC-CHEVROLET IMPALA
30955	911 GRANT	44057	SMART FUNDS
31601	COURT OPERATION + MAINTENANCE	44059	HUDSON YARDS
31602	COURT INTEREST REIMBURSEMENT	44060	PARKS RECREATION AND CONSERVATION
31603	STATE APPELLATE COURTS	44061	NON-GOVERNMENTAL GRANTS
31604	TENANT WORK	44500	NYC HOUSING TRUST FUND - BPCA
31902	MUNICIPAL LABOR COMM.REIMBURSE	44501	NYC HOUSING & URBAN DEVELOPMENT
31907	MANAGEMENT WELFARE FUND	50000	SECTION 8 ADMIN FEES - VOUCHER
31910	OMLR DEFERRED COMPENSATION	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31914	ASSET FORFEITURE-PRIVATE	50002	SHELTER PLUS CARE

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	80641	CAPITAL FUNDS-IFA MISC BDGT
50004	MULTIFAMILY PROPERTY DISPOSITION	80861	CAPITAL FUNDS-IFA
50005	Sustainable Planning Grant Program	80881	FISA-IFA
50006	Economic Development Initiative	80941	CAPITAL FUNDS-IFA
55014	OTHER FEDERAL-STATE ACTIONS	80961	CAPITAL FUNDS-IFA
55036	FEMA REIMBURSEMENT	80963	INTERFUND AGREEMENT - PLANTS
56001	INTEREST INCOME - OTHER	80965	INTERFUND AGREEMENT - WSP
56002	INTEREST INCOME- SALES TAX	81001	BRIDGES-IFA
56003	INTEREST-DEBT SERVICE FUND	81002	IFA - TRAFFIC
57000	REIMBURSEMENT-OVERHEAD COSTS	81003	IFA - HIGHWAYS
60000	RESERVE FED & STATE DISALLOW	81004	IFA MARINE & AVIATION
80220	CAPITAL FUNDS-LAW DEPARTMENT	81005	IFA - RESURFACING
80481	INTERFUND AGREEMENTS - BOLD	81021	CAPITAL FUNDS-IFA
80601	INTERFUND AGREEMENT -WASTE WTR	81041	CAPITAL FUNDS-IFA
80640	CAPITAL FUNDS-MISC BUDGET		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2013**

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	7,405,766,000	7,784,046,278	378,280,278
00002 REAL PROP TAX 2ND QUART	1,540,566,000	1,609,690,742	69,124,742
00003 REAL PROP TAX 3RD QUART	7,261,706,000	7,500,501,162	238,795,162
00004 REAL PROP TAX 4TH QUART	1,561,475,000	1,613,761,818	52,286,818
00021 REAL ESTATE TAX REFUNDS	437,000,000-	435,000,000-	2,000,000
00026 STATE AID SCHOOL TAX RELIEF	213,700,000	214,000,000	300,000
00034 REAL PROPERTY TAX LIEN SALES	82,000,000	46,000,000	36,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	210,000,000	235,000,000	25,000,000
REVENUE CLASS SUBTOTAL	17,838,213,000	18,568,000,000	729,787,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	5,797,400,000	6,064,000,000	266,600,000
REVENUE CLASS SUBTOTAL	5,797,400,000	6,064,000,000	266,600,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	69,500,000	67,000,000	2,500,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	47,800,000	50,000,000	2,200,000
00077 MORTGAGE TAX	500,000,000	599,000,000	99,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	646,300,000	745,000,000	98,700,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	578,000,000	610,000,000	32,000,000
00090 PERSONAL INCOME TAX	9,234,500,000	9,692,000,000	457,500,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,064,000,000-	1,216,000,000-	152,000,000-
00093 GENERAL CORPORATION TAX	3,005,000,000	2,865,000,000	140,000,000-
00094 REFUNDS OF GENERAL CORP TAX	280,000,000-	335,000,000-	55,000,000-
00095 FINANCIAL CORPORATION TAX	1,431,000,000	1,388,000,000	43,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	204,000,000-	197,000,000-	7,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,879,000,000	1,848,000,000	31,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	80,000,000-	83,000,000-	3,000,000-
00102 PERS INC TAX CTY EMP NON-RES	120,900,000	121,000,000	100,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	413,000,000	405,000,000	8,000,000-
REVENUE CLASS SUBTOTAL	15,033,400,000	15,098,000,000	64,600,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	217,235,000	249,000,000	31,765,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	397,700,000	473,000,000	75,300,000
00113 TX ON COMMERCIAL RENTS - OCCUP	622,000,000	661,000,000	39,000,000
00114 REFUNDS OF ALL OTHER TAXES	29,000,000-	29,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	20,000	20,000	
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	774,000,000	948,000,000	174,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	8,000,000	8,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	2,020,205,000	2,340,270,000	320,065,000
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	659,650,000	723,500,000	63,850,000
REVENUE CLASS SUBTOTAL	701,650,000	765,500,000	63,850,000
REVENUE CATEGORY SUBTOTAL	42,037,168,000	43,580,770,000	1,543,602,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,834,000	8,723,000	889,000
REVENUE CLASS SUBTOTAL	7,834,000	8,723,000	889,000
PERMITS			
00250 PERMITS - GENERAL	65,000	130,000	65,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	65,000	130,000	65,000
REVENUE CATEGORY SUBTOTAL	7,899,000	8,853,000	954,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,261,000	1,900,000	361,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	7,261,000	6,900,000	361,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,200,338,000	1,276,934,000	76,596,000
00522 PAYMENT FROM WATER BOARD	238,531,000	237,000,000	1,531,000-
REVENUE CLASS SUBTOTAL	1,438,869,000	1,513,934,000	75,065,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,650,921	1,520,921	130,000-
REVENUE CLASS SUBTOTAL	1,650,921	1,520,921	130,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	102,700,000	128,700,000	26,000,000
REVENUE CLASS SUBTOTAL	102,700,000	128,700,000	26,000,000
REVENUE CATEGORY SUBTOTAL	1,550,480,921	1,651,054,921	100,574,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,135,000	50,000
REVENUE CLASS SUBTOTAL	7,085,000	7,135,000	50,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,085,000	7,135,000	50,000
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	123,891,000	124,291,000	400,000
00859 SUNDRIES	184,993,000	247,412,000	62,419,000
REVENUE CLASS SUBTOTAL	308,884,000	371,703,000	62,819,000
REVENUE CATEGORY SUBTOTAL	308,884,000	371,703,000	62,819,000
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,289,563	7,288,842	721-
REVENUE CLASS SUBTOTAL	7,289,563	7,288,842	721-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	251,690,232	226,295,955	25,394,277-
00935 Comm development block entitlement -ARRA	3,515,446		3,515,446-
REVENUE CLASS SUBTOTAL	255,205,678	226,295,955	28,909,723-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	417,894		417,894-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	623,209	201,069	422,140-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,383,394	879,359	1,504,035-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,739		249,739-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,832,313	470,661	1,361,652-
04279 Second Chance Act Prisoners Reentry	600,000		600,000-
REVENUE CLASS SUBTOTAL	6,106,549	1,551,089	4,555,460-
DEPARTMENT of HOMELAND SECURI			
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	52,300	52,300	
REVENUE CATEGORY SUBTOTAL	268,654,090	235,188,186	33,465,904-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,160,707	1,160,707	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	104,062		104,062-
REVENUE CLASS SUBTOTAL	104,062		104,062-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	3,649,859	1,472,487	2,177,372-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	691,542	691,542	
31910 OMLR DEFERRED COMPENSATION	1,452,470	1,452,470	
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	504,655	501,590	3,065-
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,087,992	4,084,927	3,065-
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	208,733		208,733-
REVENUE CLASS SUBTOTAL	208,733		208,733-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,654,788	732,768	922,020-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,600,000	3,600,000	
44061 NON-GOVERNMENTAL GRANTS	613,887		613,887-
REVENUE CLASS SUBTOTAL	5,868,675	4,332,768	1,535,907-
REVENUE CATEGORY SUBTOTAL	10,165,400	8,417,695	1,747,705-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069		12,407,069-
55036 FEMA REIMBURSEMENT	25,000,000		25,000,000-
REVENUE CLASS SUBTOTAL	37,407,069		37,407,069-
REVENUE CATEGORY SUBTOTAL	37,407,069		37,407,069-
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			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000	175,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	1,119,600	1,119,600	
REVENUE CLASS SUBTOTAL	36,294,600	36,294,600	
REVENUE CATEGORY SUBTOTAL	36,294,600	36,294,600	
MAYORALTY	44,252,687,939	45,885,888,889	1,633,200,950

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	1,057,932		1,057,932-
REVENUE CLASS SUBTOTAL	1,057,932		1,057,932-
REVENUE CATEGORY SUBTOTAL	1,057,932		1,057,932-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	3,731,081		3,731,081-
REVENUE CLASS SUBTOTAL	3,731,081		3,731,081-
REVENUE CATEGORY SUBTOTAL	3,731,081		3,731,081-
BOARD OF ELECTIONS	4,905,013	116,000	4,789,013-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	498,280		498,280-
REVENUE CLASS SUBTOTAL	498,280		498,280-
REVENUE CATEGORY SUBTOTAL	498,280		498,280-
BOROUGH PRESIDENT - MANHATTAN	620,280	122,000	498,280-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	404,553		404,553-
REVENUE CLASS SUBTOTAL	404,553		404,553-
REVENUE CATEGORY SUBTOTAL	404,553		404,553-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37950 ROBERT WOOD JOHNSON FOUNDATION	23,000		23,000-
REVENUE CLASS SUBTOTAL	23,000		23,000-
REVENUE CATEGORY SUBTOTAL	23,000		23,000-
BOROUGH PRESIDENT BRONX	482,553	55,000	427,553-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	475,000		475,000-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	146,224		146,224-
REVENUE CLASS SUBTOTAL	621,224		621,224-
REVENUE CATEGORY SUBTOTAL	621,224		621,224-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	245,000		245,000-
REVENUE CLASS SUBTOTAL	245,000		245,000-
REVENUE CATEGORY SUBTOTAL	245,000		245,000-
BOROUGH PRESIDENT - BROOKLYN	1,009,724	143,500	866,224-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	523,350	70,000	453,350-
REVENUE CLASS SUBTOTAL	523,350	70,000	453,350-
REVENUE CATEGORY SUBTOTAL	523,350	70,000	453,350-
BOROUGH PRESIDENT - QUEENS	868,350	415,000	453,350-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	1,450,000	200,000
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,889,000	200,000
REVENUE CATEGORY SUBTOTAL	4,689,000	4,889,000	200,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,861,234	6,789,359	928,125
REVENUE CLASS SUBTOTAL	5,861,234	6,789,359	928,125
REVENUE CATEGORY SUBTOTAL	5,861,234	6,789,359	928,125
INTEREST INCOME			
INTEREST INCOME			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	25,440,000	16,230,000	9,210,000-
56003 INTEREST-DEBT SERVICE FUND	3,670,000	1,990,000	1,680,000-
REVENUE CLASS SUBTOTAL	29,110,000	18,220,000	10,890,000-
REVENUE CATEGORY SUBTOTAL	29,110,000	18,220,000	10,890,000-
OFFICE OF THE COMPTROLLER	40,075,288	30,256,213	9,819,075-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	119,041	65,000	54,041-
REVENUE CLASS SUBTOTAL	119,041	65,000	54,041-
REVENUE CATEGORY SUBTOTAL	119,041	65,000	54,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,704,859	289,074	1,415,785-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,131,720	1,651,376	1,480,344-
03267 CITIZEN CORPS	126,229	66,527	59,702-
03274 FEMA REIMBURSEMENT	5,427,093		5,427,093-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	530,995	158,709	372,286-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	8,688,447	1,674,700	7,013,747-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	600,419	109,500	490,919-
04244 URBAN AREAS SECURITY INITIATIVE	23,865,222	12,042,869	11,822,353-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	2,495,238	37,306	2,457,932-
REVENUE CLASS SUBTOTAL	46,570,222	16,030,061	30,540,161-
REVENUE CATEGORY SUBTOTAL	46,570,222	16,030,061	30,540,161-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	1,430,118		1,430,118-
REVENUE CLASS SUBTOTAL	1,430,118		1,430,118-
REVENUE CATEGORY SUBTOTAL	1,430,118		1,430,118-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	31,750		31,750-
REVENUE CLASS SUBTOTAL	31,750		31,750-
REVENUE CATEGORY SUBTOTAL	31,750		31,750-
DEPARTMENT OF EMERGENCY MANAGEMENT	48,151,131	16,095,061	32,056,070-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	700,000	980,000	280,000
REVENUE CLASS SUBTOTAL	700,000	980,000	280,000
REVENUE CATEGORY SUBTOTAL	700,000	980,000	280,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	700,000	980,000	280,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,470,889	3,042,565	2,428,324-
REVENUE CLASS SUBTOTAL	6,003,023	3,574,699	2,428,324-
REVENUE CATEGORY SUBTOTAL	6,003,023	3,574,699	2,428,324-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,300,000	1,300,000	
REVENUE CLASS SUBTOTAL	1,300,000	1,300,000	
REVENUE CATEGORY SUBTOTAL	1,300,000	1,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,625,000	275,000	1,350,000-
00846 AWARDS FROM LITIGATION	10,707,000	10,462,000	245,000-
00859 SUNDRIES	8,604,000	8,604,000	
REVENUE CLASS SUBTOTAL	20,936,000	19,341,000	1,595,000-
REVENUE CATEGORY SUBTOTAL	20,936,000	19,341,000	1,595,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	41,414		41,414-
04216 DJJ POST DETENTION RESPONSIBILITY	56,145		56,145-
04278 Economic High-Tech & Cyber Crime Prevent	151,597		151,597-
REVENUE CLASS SUBTOTAL	249,156		249,156-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	249,156		249,156-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	752,024	417,024	335,000-
REVENUE CLASS SUBTOTAL	752,024	417,024	335,000-
REVENUE CATEGORY SUBTOTAL	752,024	417,024	335,000-
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	31,442,028	24,632,723	6,809,305-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,624,000	1,624,000	
REVENUE CLASS SUBTOTAL	1,636,000	1,636,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	31,881		31,881-
REVENUE CLASS SUBTOTAL	31,881		31,881-
REVENUE CATEGORY SUBTOTAL	1,667,881	1,636,000	31,881-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	468,000	150,000	318,000-
REVENUE CLASS SUBTOTAL	1,400,000	1,082,000	318,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	1,082,000	318,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
50005 Sustainable Planning Grant Program	716,628	306,481	410,147-
REVENUE CLASS SUBTOTAL	716,628	306,481	410,147-
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,289,974	1,936,321	1,353,653-
REVENUE CLASS SUBTOTAL	3,289,974	1,936,321	1,353,653-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,006,602	2,242,802	1,763,800-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	178,604	3,144	175,460-
REVENUE CLASS SUBTOTAL	178,604	3,144	175,460-
REVENUE CATEGORY SUBTOTAL	178,604	3,144	175,460-
DEPARTMENT OF CITY PLANNING	7,253,087	4,963,946	2,289,141-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,515,040	3,193,040	678,000
REVENUE CLASS SUBTOTAL	2,515,040	3,193,040	678,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,942,413	3,284,413	658,000-
00595 OTHER SERVICES/FEES	1,834,889	248,192	1,586,697-
00596 INTRA-CITY RENTALS	413,481	424,742	11,261
REVENUE CLASS SUBTOTAL	6,190,783	3,957,347	2,233,436-
REVENUE CATEGORY SUBTOTAL	8,705,823	7,150,387	1,555,436-
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	2,186,500	576,500	1,610,000-
REVENUE CLASS SUBTOTAL	2,186,500	576,500	1,610,000-
REVENUE CATEGORY SUBTOTAL	2,186,500	576,500	1,610,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31914 ASSET FORFEITURE-PRIVATE	340,437		340,437-
REVENUE CLASS SUBTOTAL	340,437		340,437-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	984,933	604,496	380,437-
DEPARTMENT OF INVESTIGATION	11,887,256	8,341,383	3,545,873-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	845,970	312,340	533,630-
REVENUE CLASS SUBTOTAL	845,970	312,340	533,630-
REVENUE CATEGORY SUBTOTAL	845,970	312,340	533,630-
NEW YORK PUBLIC LIBRARY	845,970	312,340	533,630-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,779,656	935,682	843,974-
REVENUE CLASS SUBTOTAL	1,779,656	935,682	843,974-
REVENUE CATEGORY SUBTOTAL	1,779,656	935,682	843,974-
BROOKLYN PUBLIC LIBRARY	1,779,656	935,682	843,974-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,739,435	312,710	1,426,725-
REVENUE CLASS SUBTOTAL	1,739,435	312,710	1,426,725-
REVENUE CATEGORY SUBTOTAL	1,739,435	312,710	1,426,725-
QUEENS BOROUGH PUBLIC LIBRARY	1,739,435	312,710	1,426,725-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	18,351,521		18,351,521-
00595 OTHER SERVICES/FEES	23,780,504	8,011,026	15,769,478-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	42,904,792	8,783,793	34,120,999-
RENTAL INCOME			
00760 RENTALS: OTHER	35,000,000	28,000,000	7,000,000-
REVENUE CLASS SUBTOTAL	35,000,000	28,000,000	7,000,000-
REVENUE CATEGORY SUBTOTAL	97,978,760	56,857,761	41,120,999-
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	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	264,675,657	264,675,657	
13907 SCHOOL BREAKFAST PROGRAM	51,536,480	51,536,480	
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	355,358,665	355,358,665	
ENERGY			
03232 ARRA - State Energy Program	9,418,318		9,418,318-
REVENUE CLASS SUBTOTAL	9,418,318		9,418,318-
EDUCATION			
13905 VOCATIONAL EDUCATION	17,759,794	14,369,749	3,390,045-
13910 BILINGUAL EDUCATION	640,729	640,729	
13912 ECIA TITLE I	810,124,576	795,800,000	14,324,576-
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	276,462,724	269,781,558	6,681,166-
13916 IMPACT AID	5,000,000	5,000,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	111,714,968	111,714,968	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	3,000,000		3,000,000-
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	35,557,061	34,150,327	1,406,734-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,567,845	6,567,845	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
13949 SPECIAL EDUCATION GRANTS TO STATES	10,268,403		10,268,403-
13950 EDUCATION FOR HOMELESS CHILDREN - ARRA	228,531		228,531-
14707 ARRA-SPECIAL EDUCATION PRESCHOOL	1,845,784		1,845,784-
14709 ARRA-EDUCATION TECHNOLOGY	16,169,142		16,169,142-
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	3,334,560	2,037,819	1,296,741-
14712 ARRA- School Improvement Grants	58,569,882		58,569,882-
14713 ARRA- Teacher Incentive Fund	13,302,635		13,302,635-
14714 ARRA- Race to the Top Incentive	86,713,937	84,450,386	2,263,551-
REVENUE CLASS SUBTOTAL	1,535,727,188	1,402,979,998	132,747,190-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	117,000,000	167,000,000	50,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	133,691,458	183,691,458	50,000,000
REVENUE CATEGORY SUBTOTAL	2,034,195,629	1,942,030,121	92,165,508-
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	9,887,061	9,887,061	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	5,500,000	5,500,000	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,813,558	74,780,391	33,167-
27920 BUILDING AID	8,415,303	8,046,583	368,720-
27921 TRANSPORTATION AID	492,207,957	507,963,906	15,755,949
27923 PRIVATE EXCESS COST AID	147,379,638	178,744,944	31,365,306
27924 OCCUPATIONAL EDUCATION AID	87,423,547	94,150,663	6,727,116
29253 DATA PROCESSING PROGRAM	30,632,721	30,758,574	125,853
29255 FAMILY COURT PRE KINDERGARDEN	618,365,930	680,258,274	61,892,344
29260 EMPLOYMENT PREP. EDUC.	32,000,000	32,000,000	
29261 SOFTWARE AID	18,494,201	18,967,302	473,101
29262 HARDWARE AID	15,100,262	15,368,141	267,879
29275 LIBRARY MATERIALS	7,913,593	7,913,593	
29290 HIGH COST EXCESS COST AID	228,421,730	225,988,321	2,433,409-
29292 CHAPTER 721 REIMBURSEMENT C	19,500,000	19,500,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	178,652,783	178,652,783	
29356 TEACHER CENTER PROGRAM	9,390,000	10,190,000	800,000
29358 FOUNDATION AID	5,326,695,970	5,528,365,530	201,669,560
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,769,701	3,769,701	
29605 SCA BASED BUILDING AID	435,905,673	436,274,393	368,720
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	224,822,363	224,946,630	124,267
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	25,000,000	50,000,000	25,000,000
29627 ACADEMIC IMPROVEMENT	24,128,766	24,128,766	
29999 STATE ACTIONS	21,232,811		21,232,811-
REVENUE CLASS SUBTOTAL	8,114,958,049	8,435,460,037	320,501,988
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30400 STOP DRIVING WHILE INTOXICATED	695,100	334,801	360,299-
REVENUE CLASS SUBTOTAL	695,100	334,801	360,299-
REVENUE CATEGORY SUBTOTAL	8,115,653,149	8,435,794,838	320,141,689
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	41,179,892	41,179,892	
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,955,318	4,955,318	
REVENUE CLASS SUBTOTAL	116,453,180	84,453,180	32,000,000-
REVENUE CATEGORY SUBTOTAL	116,453,180	84,453,180	32,000,000-
DEPARTMENT OF EDUCATION	10,374,080,718	10,528,935,900	154,855,182

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	283,033,000	325,910,546	42,877,546
REVENUE CLASS SUBTOTAL	283,033,000	325,910,546	42,877,546
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	2,525,736		2,525,736-
00595 OTHER SERVICES/FEES	33,186,065	12,733,616	20,452,449-
REVENUE CLASS SUBTOTAL	35,711,801	12,733,616	22,978,185-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	321,044,801	340,944,162	19,899,361
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	3,237,100	
29350 COMMUNITY COLLEGE RENTS	8,214,000	8,247,000	33,000
29355 COLLEGE DISCOVERY PROGRAM	883,390	883,390	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,134,490	14,167,490	33,000
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	164,455,000	186,294,052	21,839,052
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	199,455,000	221,294,052	21,839,052
REVENUE CATEGORY SUBTOTAL	213,589,490	235,461,542	21,872,052
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	9,676,941	10,160,789	483,848
REVENUE CLASS SUBTOTAL	12,176,941	12,660,789	483,848
REVENUE CATEGORY SUBTOTAL	12,176,941	12,660,789	483,848
CITY UNIVERSITY OF NEW YORK	546,996,232	589,251,493	42,255,261

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,717,000	31,491,000	3,774,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	28,303,000	32,077,000	3,774,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	17,000	12,000	5,000-
00574 AUTO, SUPPLIES AND MATERIALS	7,318		7,318-
00579 TELEPHONE	1,466,465	400,000	1,066,465-
00592 EDUCATION SERVICES/FEES	231,210,528	228,810,528	2,400,000-
00593 ADMINISTRATIVE SERVICES/FEES	57,500	28,088	29,412-
00595 OTHER SERVICES/FEES	2,782,599	333,609	2,448,990-
REVENUE CLASS SUBTOTAL	235,541,410	229,584,225	5,957,185-
REVENUE CATEGORY SUBTOTAL	263,844,410	261,661,225	2,183,185-
MISCELLANEOUS			
MISCELLANEOUS			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
00847 E-911 SURCHARGES	30,000,000	30,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	21,000,000	21,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	8,600,000	8,600,000	
00859 SUNDRIES	8,752,000	8,752,000	
REVENUE CLASS SUBTOTAL	68,352,000	68,352,000	
REVENUE CATEGORY SUBTOTAL	68,352,000	68,352,000	
Federal Grants-Categorical			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	17,783,118		17,783,118-
REVENUE CLASS SUBTOTAL	17,783,118		17,783,118-
JUSTICE			
03200 GANG RESISTANCE EDUCATION TRAI	24,041		24,041-
04028 ENFORCEMENT OVERTIME DRUG	2,196,875	702,500	1,494,375-
04099 FEDERAL ASSET FORFEITURE	15,255		15,255-
04139 WEED AND SEED PROJECT	5,345		5,345-
04213 BULLETPROOF VEST PROGRAM	829,980		829,980-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	976,575		976,575-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	1,135,594		1,135,594-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	180,000		180,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,782,109	2,117,702	664,407-
04265 SERVICES FOR TRAFFICKING VICTIMS	5,199		5,199-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	7,301		7,301-
04278 Economic High-Tech & Cyber Crime Prevent	81,653		81,653-
REVENUE CLASS SUBTOTAL	8,239,927	2,820,202	5,419,725-
STATE			
04017 UNITED NATIONS + CONSULATE	22,337,860	22,337,860	
04019 Cultural, Technical & Educational Center	869,679		869,679-
REVENUE CLASS SUBTOTAL	23,207,539	22,337,860	869,679-
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	21,423,529	399,000	21,024,529-
03274 FEMA REIMBURSEMENT	10,130,675		10,130,675-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	3,979		3,979-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	4,607,270		4,607,270-
03279 SECURING THE CITIES	31,878,396		31,878,396-
03280 PORT SECURITY	40,114,621	1,982,500	38,132,121-
03281 RAIL AND TRANSIT SECURITY	18,898,571		18,898,571-
03285 ARRA-RAIL & TRANSIT SECURITY	12,876,979	6,574,788	6,302,191-
04244 URBAN AREAS SECURITY INITIATIVE	72,360,148		72,360,148-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	26,835,554		26,835,554-
REVENUE CLASS SUBTOTAL	239,129,722	8,956,288	230,173,434-
REVENUE CATEGORY SUBTOTAL	288,360,306	34,114,350	254,245,956-
State Grants-Categorical			
OTHER			
29970 STATE AID	385,306		385,306-
29978 STATE AID-PENSION REIMBURSEMNT	7,689,670	7,689,670	
29982 NYS DORMITORY AUTHORITY GRANT	103,000		103,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,575		74,575-
REVENUE CLASS SUBTOTAL	8,252,551	7,689,670	562,881-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,717,437		5,717,437-
19934 SOFT BODY ARMOR VESTS PROGRAM	436,579		436,579-
29853 AID TO CRIME LABS	536,208	536,208	
29854 AID TO LAW ENFORCEMENT	50,000		50,000-
29856 AID TO PROSECUTION	74,263		74,263-
29869 STATE LOCAL INITIATIVE	2,000,000		2,000,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	279,732		279,732-
REVENUE CLASS SUBTOTAL	9,094,219	536,208	8,558,011-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	159,967		159,967-
30402 BUCKLE UP NEW YORK PROGRAM	300,085		300,085-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	252,312	3,500	248,812-
REVENUE CLASS SUBTOTAL	712,364	3,500	708,864-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	4,200,000	4,200,000	
30555 STATE EMERGENCY AID	998,068		998,068-
REVENUE CLASS SUBTOTAL	5,198,068	4,200,000	998,068-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
21958 HIGHWAY SAFETY	103,218		103,218-
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,924,776		1,924,776-
REVENUE CLASS SUBTOTAL	2,027,994		2,027,994-
REVENUE CATEGORY SUBTOTAL	25,980,996	13,125,178	12,855,818-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	9,044,488		9,044,488-
REVENUE CLASS SUBTOTAL	9,044,488		9,044,488-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	931,052		931,052-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	11,713,643		11,713,643-
REVENUE CLASS SUBTOTAL	12,644,695		12,644,695-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	898,631		898,631-
43928 HOUSING AUTHORITY POLICE GRANT	69,232,461	69,082,461	150,000-
44010 TA-FARE EVASION OVERTIME	1,799,214		1,799,214-
44011 COMMUNITY ORIENTED POLICING SV	55,634		55,634-
44038 FORD WARRANTY PROGRAM	219,610		219,610-
44049 GMC-CHEVROLET IMPALA	979,377		979,377-
REVENUE CLASS SUBTOTAL	73,184,927	69,082,461	4,102,466-
REVENUE CATEGORY SUBTOTAL	94,874,110	69,082,461	25,791,649-
POLICE DEPARTMENT	745,236,822	448,960,214	296,276,608-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	79,124,714	91,852,714	12,728,000
REVENUE CLASS SUBTOTAL	79,124,714	91,852,714	12,728,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,626,212	2,028,873	1,597,339-
REVENUE CLASS SUBTOTAL	3,626,212	2,028,873	1,597,339-
REVENUE CATEGORY SUBTOTAL	82,750,926	93,881,587	11,130,661
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	1,024,921		1,024,921-
REVENUE CLASS SUBTOTAL	1,024,921		1,024,921-
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	5,055,000		5,055,000-
REVENUE CLASS SUBTOTAL	5,055,000		5,055,000-
JUSTICE			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
04213 BULLETPROOF VEST PROGRAM	11,521		11,521-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	870,339		870,339-
REVENUE CLASS SUBTOTAL	881,860		881,860-
HEALTH & HUMAN SERVICES			
13019 Occupational Safety and Health Program	2,703,454		2,703,454-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,817,312	14,284,746	3,532,566-
REVENUE CLASS SUBTOTAL	20,520,766	14,284,746	6,236,020-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	150,090		150,090-
03274 FEMA REIMBURSEMENT	3,021,629		3,021,629-
03280 PORT SECURITY	9,588,071	748,500	8,839,571-
03286 ARRA-PORT SECURITY	2,766,640		2,766,640-
04244 URBAN AREAS SECURITY INITIATIVE	70,901,883	38,752,342	32,149,541-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	12,687,481		12,687,481-
REVENUE CLASS SUBTOTAL	99,115,794	39,500,842	59,614,952-
REVENUE CATEGORY SUBTOTAL	126,598,341	53,785,588	72,812,753-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	41,804		41,804-
REVENUE CLASS SUBTOTAL	22,716,427	22,674,623	41,804-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	95,000		95,000-
REVENUE CLASS SUBTOTAL	95,000		95,000-
STATE			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
REVENUE CLASS SUBTOTAL	954,633	954,633	
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	24,612,061	24,475,257	136,804-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	29,387		29,387-
REVENUE CLASS SUBTOTAL	29,387		29,387-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,412,665	202,534,632	13,121,967
REVENUE CLASS SUBTOTAL	189,412,665	202,534,632	13,121,967
REVENUE CATEGORY SUBTOTAL	189,442,052	202,534,632	13,092,580
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	425,130,172	376,403,856	48,726,316-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	440,311	340,311	100,000-
00592 EDUCATION SERVICES/FEES	54,962,697		54,962,697-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	56,168,008	1,105,311	55,062,697-
REVENUE CATEGORY SUBTOTAL	56,168,008	1,105,311	55,062,697-
MISCELLANEOUS			
MISCELLANEOUS			
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	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	6,315,877	3,900,712	2,415,165-
11969 FOOD STAMP EMPLOY.& TRAINING	18,000,000	18,000,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	25,004,213	22,589,048	2,415,165-
JUSTICE			
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	244,036		244,036-
REVENUE CLASS SUBTOTAL	244,036		244,036-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	25,339,413	10,847,842	14,491,571-
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,070,580	22,072,007	1,427
11958 TANF--EMERGENCY ASSISTANCE	12,042,144	12,020,833	21,311-
11959 FOSTER CARE TITLE IV-E	131,070,032	131,146,698	76,666
11960 TITLE IV-E - PROTECTIVE SERVICES	14,986,259	14,982,933	3,326-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	51,260,195	50,018,094	1,242,101-
11962 ADOPTION ASSISTANCE	132,725,679	133,679,579	953,900
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	472,269,281	458,502,143	13,767,138-
11968 TEMP.ASST NEEDY FAMILY 100%FED	4,028,016		4,028,016-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	4,966,253	4,983,197	16,944
11981 CHILD SUPPORT ADMINISTRATION	62,046	62,046	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,035,870	2,111,638	75,768
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,573,427	22,577,055	3,628
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,380,889	78,395,904	15,015
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,048,887	23,050,182	1,295
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,236,343	115,243,795	7,452
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
13038 Assets for Independence Demonstration	176,470		176,470-
15901 HEAD START GRANT	194,948,804	178,978,297	15,970,507-
REVENUE CLASS SUBTOTAL	1,317,986,148	1,269,437,803	48,548,345-
REVENUE CATEGORY SUBTOTAL	1,343,234,397	1,292,026,851	51,207,546-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	53,901		53,901-
REVENUE CLASS SUBTOTAL	53,901		53,901-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
25902 HOME RELIEF AID	4,447,604		4,447,604-
25908 SPECIAL EDUCATION SERVICES	17,412,166	17,516,127	103,961
25913 STATE DOSS FRINGE BENEFITS	50,550,989	28,072,180	22,478,809-
26063 FOSTER CARE BLOCK GRANT	237,036,435	230,921,001	6,115,434-
26066 ADOPTION	111,991,425	112,850,725	859,300
26067 JD-PINS REMANDS	2,300,621	2,301,238	617
26070 TANF-EMERGENCY ASSIST FAMILIES	2,535,000	2,535,000	
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,283	4,234,529	246
26088 CHILD SUPPORT ADMINISTRATION	16,226	16,227	1
26089 PROJECT CONFIRM	102,033		102,033-
26090 STATE PREVENTIVE SERVICES	261,668,767	238,026,739	23,642,028-
REVENUE CLASS SUBTOTAL	692,674,218	636,852,435	55,821,783-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,517	3,321,517	
30851 SECURE DETENTION SERVICES	27,005,205	26,910,858	94,347-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	33,531,942	33,437,595	94,347-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION		10,477,915	10,477,915
REVENUE CLASS SUBTOTAL		10,477,915	10,477,915
REVENUE CATEGORY SUBTOTAL	729,458,374	680,767,945	48,690,429-
ADMIN FOR CHILDREN'S SERVICES	2,132,279,779	1,977,319,107	154,960,672-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	7,286,846	4,954,470	2,332,376-
00595 OTHER SERVICES/FEES	308,561		308,561-
REVENUE CLASS SUBTOTAL	7,595,407	4,954,470	2,640,937-
REVENUE CATEGORY SUBTOTAL	7,820,407	5,179,470	2,640,937-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	25,415,040	48,448,040	23,033,000
REVENUE CLASS SUBTOTAL	25,415,040	48,448,040	23,033,000
REVENUE CATEGORY SUBTOTAL	25,415,040	48,448,040	23,033,000
Federal Grants-Categorical			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	72,308,816	68,458,301	3,850,515-
11971 FOOD STAMPS	13,458,217	13,807,438	349,221
11983 TRAINING	1,654,848	1,912,857	258,009
11986 FOOD STAMP ADMINISTRATION	91,837,838	86,305,960	5,531,878-
REVENUE CLASS SUBTOTAL	179,259,719	170,484,556	8,775,163-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	27,600,502	23,200,000	4,400,502-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	188,413,209	188,431,283	18,074
11914 TANF - FRINGE BENEFITS	91,199,207	67,663,067	23,536,140-
11919 MEDICAL ASSISTANCE PROGRAM	88,512,945	56,971,063	31,541,882-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	580,825,980	516,672,594	64,153,386-
11958 TANF--EMERGENCY ASSISTANCE	56,867,062	47,338,888	9,528,174-
11967 TITLE XX SOC.SERV.BLOCK GRANT	42,414,460	39,268,774	3,145,686-
11968 TEMP.ASST NEEDY FAMILY 100%FED	212,469		212,469-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	495,272	480,749	14,523-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	184,236,879	182,122,882	2,113,997-
11981 CHILD SUPPORT ADMINISTRATION	57,666,096	54,277,013	3,389,083-
11985 TANF EMPLOYMENT ADMINISTRATION	77,097,648	77,016,670	80,978-
11987 SPECIAL PROJECTS	6,844,948	1,453,653	5,391,295-
11988 TANF-SAFETY NET	33,520,254	33,512,700	7,554-
REVENUE CLASS SUBTOTAL	1,435,906,931	1,288,409,336	147,497,595-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	133,400		133,400-
REVENUE CLASS SUBTOTAL	133,400		133,400-
REVENUE CATEGORY SUBTOTAL	1,650,506,958	1,494,100,800	156,406,158-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	114,154,233	82,384,842	31,769,391-
25911 PERSONAL SERVICES REIMB	97,582	97,582	
25913 STATE DOSS FRINGE BENEFITS	53,669,387	34,794,507	18,874,880-
26002 HOMELESS HOUSING & ASSIST PROG		2,100,000	2,100,000
26009 ADULT SHELTER CAP	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	24,167,136	22,955,039	1,212,097-
26069 TEMP ASSIST FOR NEEDY FAMILIES	1	1	
26070 TANF-EMERGENCY ASSIST FAMILIES	3,560,504		3,560,504-
26071 SAFETY-NET	207,552,868	191,668,083	15,884,785-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
26072 WORK NOW	81,546,351	70,394,765	11,151,586-
26076 ADMINISTRATION	7,700,000		7,700,000-
26079 EMERGENCY ASSIST FOR ADULT	14,734,800	14,445,463	289,337-
26081 WELFARE TO WORK	197,515	197,515	
26085 TRAINING	1,826,493	2,435,819	609,326
26087 MEDICAL ASSISTANCE ADMINISTRAT	200,975,807	198,790,606	2,185,201-
26088 CHILD SUPPORT ADMINISTRATION	8,974,337	325	8,974,012-
26095 SPECIAL PROJECTS	18,786,062		18,786,062-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	741,949,348	624,270,819	117,678,529-
REVENUE CATEGORY SUBTOTAL	741,949,348	624,270,819	117,678,529-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	180,314		180,314-
REVENUE CLASS SUBTOTAL	180,314		180,314-
REVENUE CATEGORY SUBTOTAL	180,314		180,314-
DEPARTMENT OF SOCIAL SERVICES	2,425,872,067	2,171,999,129	253,872,938-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	45,900,466	900,466	45,000,000-
00595 OTHER SERVICES/FEES	65,368		65,368-
REVENUE CLASS SUBTOTAL	45,965,834	900,466	45,065,368-
REVENUE CATEGORY SUBTOTAL	45,965,834	900,466	45,065,368-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	8,672,834		8,672,834-
01240 ARRA-HOMELESS PREVENT & RAPID RE HOUSING	19,748,253		19,748,253-
11950 SUPPORTIVE HOUSING PROGRAM	1,826,679		1,826,679-
REVENUE CLASS SUBTOTAL	30,247,766		30,247,766-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,305,469	2,500,000	805,469-
REVENUE CLASS SUBTOTAL	3,305,469	2,500,000	805,469-
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	41,265,198	41,265,198	
11906 TANF - ADMINISTRATIVE EXPENSES	19,076,100	18,996,108	79,992-
11914 TANF - FRINGE BENEFITS	8,301,630	8,301,630	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	228,675,797	210,653,964	18,021,833-
11958 TANF--EMERGENCY ASSISTANCE	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	303,318,725	285,216,900	18,101,825-
REVENUE CATEGORY SUBTOTAL	336,871,960	287,716,900	49,155,060-
State Grants-Categorical			
SOCIAL SERVICES			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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25912 ADMINISTRATIVE EXP REIMB	54,446	54,446	
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26002 HOMELESS HOUSING & ASSIST PROG	1,960,700		1,960,700-
26003 SHELTERS	9,507,204	9,507,204	
26009 ADULT SHELTER CAP	65,942,099	65,092,099	850,000-
26069 TEMP ASSIST FOR NEEDY FAMILIES	960,333	1	960,332-
26071 SAFETY-NET	32,654,696	32,176,139	478,557-
REVENUE CLASS SUBTOTAL	111,746,730	107,497,141	4,249,589-
REVENUE CATEGORY SUBTOTAL	111,746,730	107,497,141	4,249,589-
DEPARTMENT OF HOMELESS SERVICES	494,584,524	396,114,507	98,470,017-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	440,000	598,000	158,000
REVENUE CLASS SUBTOTAL	440,000	598,000	158,000
REVENUE CATEGORY SUBTOTAL	440,000	598,000	158,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	14,500,000	14,500,000	
REVENUE CLASS SUBTOTAL	14,500,000	14,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	109,220	131,220	22,000
REVENUE CLASS SUBTOTAL	109,220	131,220	22,000
REVENUE CATEGORY SUBTOTAL	14,609,220	14,631,220	22,000
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	8,491,000	8,491,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,499,000	8,499,000	
REVENUE CATEGORY SUBTOTAL	8,499,000	8,499,000	
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	750,000	900,000	150,000
13920 SCHOOL BRKFST PROGRAM-PRISONS	500,000	670,000	170,000
REVENUE CLASS SUBTOTAL	1,250,000	1,570,000	320,000
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	13,569,417	12,366,417	1,203,000-
04213 BULLETPROOF VEST PROGRAM	655,908		655,908-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,916,036		1,916,036-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	66,464		66,464-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	2,498,490		2,498,490-
04279 Second Chance Act Prisoners Reentry	742,543		742,543-
REVENUE CLASS SUBTOTAL	19,448,858	12,366,417	7,082,441-
HEALTH & HUMAN SERVICES			
13016 DRUG ABUSE AND ADDICTION RESEARCH	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	8,583		8,583-
REVENUE CLASS SUBTOTAL	8,583		8,583-
REVENUE CATEGORY SUBTOTAL	21,461,441	14,690,417	6,771,024-
State Grants-Categorical			
CORRECTIONAL SERVICES			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
19913 REIM STATE READY INMATES	3,700		3,700-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	95,197		95,197-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,147,897	1,049,000	98,897-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	48,000	60,000	12,000
REVENUE CLASS SUBTOTAL	48,000	60,000	12,000
STATE			
30555 STATE EMERGENCY AID	1,430		1,430-
REVENUE CLASS SUBTOTAL	1,430		1,430-
REVENUE CATEGORY SUBTOTAL	1,197,327	1,109,000	88,327-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	405,338		405,338-
REVENUE CLASS SUBTOTAL	405,338		405,338-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,050,000	1,000,000	50,000-
REVENUE CLASS SUBTOTAL	1,050,000	1,000,000	50,000-
REVENUE CATEGORY SUBTOTAL	1,455,338	1,000,000	455,338-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	724,348	997,348	273,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	724,348	997,348	273,000
REVENUE CATEGORY SUBTOTAL	724,348	997,348	273,000
DEPARTMENT OF CORRECTION	48,411,674	41,549,985	6,861,689-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	70,810,699	75,129,226	4,318,527
REVENUE CLASS SUBTOTAL	70,810,699	75,129,226	4,318,527
REVENUE CATEGORY SUBTOTAL	70,810,699	75,129,226	4,318,527
Federal Grants-Categorical			
LABOR			
16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	5,000,000		5,000,000-
REVENUE CLASS SUBTOTAL	5,000,000		5,000,000-
HEALTH & HUMAN SERVICES			
13037 Early Retiree Reinsurance Program	50,000,000		50,000,000-
REVENUE CLASS SUBTOTAL	50,000,000		50,000,000-
REVENUE CATEGORY SUBTOTAL	55,000,000		55,000,000-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	221,249,118	379,814,230	158,565,112
REVENUE CLASS SUBTOTAL	221,249,118	379,814,230	158,565,112
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,249,000	40,249,000	
REVENUE CLASS SUBTOTAL	40,249,000	40,249,000	
REVENUE CATEGORY SUBTOTAL	261,498,118	420,063,230	158,565,112

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	301,869,453	301,869,453	
REVENUE CLASS SUBTOTAL	301,869,453	301,869,453	
REVENUE CATEGORY SUBTOTAL	356,076,174	356,076,174	
MISCELLANEOUS	743,384,991	851,268,630	107,883,639

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	174,509,199	191,153,149	16,643,950
REVENUE CLASS SUBTOTAL	174,509,199	191,153,149	16,643,950
REVENUE CATEGORY SUBTOTAL	174,509,199	191,153,149	16,643,950
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	219,921,279	100,000,000	119,921,279-
REVENUE CLASS SUBTOTAL	219,921,279	100,000,000	119,921,279-
REVENUE CATEGORY SUBTOTAL	219,921,279	100,000,000	119,921,279-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	56,063,632	63,447,401	7,383,769
REVENUE CLASS SUBTOTAL	56,063,632	63,447,401	7,383,769
REVENUE CATEGORY SUBTOTAL	56,063,632	63,447,401	7,383,769
DEBT SERVICE	450,494,110	354,600,550	95,893,560-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	150,000	150,000-
REVENUE CLASS SUBTOTAL	300,000	150,000	150,000-
REVENUE CATEGORY SUBTOTAL	300,000	150,000	150,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	51,983		51,983-
REVENUE CLASS SUBTOTAL	51,983		51,983-
REVENUE CATEGORY SUBTOTAL	51,983		51,983-
CITY CLERK	5,151,983	4,950,000	201,983-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,401,727	731,120	670,607-
00593 ADMINISTRATIVE SERVICES/FEEES	274,733	172,425	102,308-
00595 OTHER SERVICES/FEEES	1,517,180	319,656	1,197,524-
REVENUE CLASS SUBTOTAL	3,193,640	1,223,201	1,970,439-
REVENUE CATEGORY SUBTOTAL	3,193,640	1,223,201	1,970,439-
MISCELLANEOUS			
MISCELLANEOUS			
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	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,208,210	1,301,054	92,844
11922 TITLE V SEN COM SER EMP PROGM.	4,378,577	4,083,602	294,975-
REVENUE CLASS SUBTOTAL	5,586,787	5,384,656	202,131-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	300,000	288,388	11,612-
11908 TITLE III, PART C: NUTRITION SERVICES	26,045,365	19,094,888	6,950,477-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,995,097	10,270,814	1,724,283-
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	22,404,260	25,262,085	2,857,825
12508 HEALTH INSURANCE ASSISTANCE PM	596,331	318,210	278,121-
12509 TITLE 3D HEALTH PROMOTION	679,561	667,026	12,535-
12510 TITLE VII ELDER ABUSE PRVNTION	237,245	222,872	14,373-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,396,755	1,566,437	830,318-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
12516 OPERATION RESTORE TRUST GRANT	317,505	25,000	292,505-
12517 TITLE-E CAREGIVER SUPPORT	4,134,775	3,985,476	149,299-
13028 MEDICARE ENROLLMENT	298,629	99,654	198,975-
13032 ARRA - COMMUNITIES PUTTING PREVENTION TO	68,553		68,553-
15602 AGING TITLE IV PROGRAM	515,519	377,163	138,356-
REVENUE CLASS SUBTOTAL	78,404,035	70,592,453	7,811,582-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,684,880	1,681,802	3,078-
REVENUE CLASS SUBTOTAL	1,684,880	1,681,802	3,078-
REVENUE CATEGORY SUBTOTAL	85,675,702	77,658,911	8,016,791-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	16,920	20,124	3,204
25925 COMMUNITY SERVICES FOR AGING	7,399,575	6,919,608	479,967-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,509,763	248,829-
25927 EXPANDED IN-HOMES SERVICES	18,514,960	18,356,704	158,256-
25933 CONGREGATE SERVICES INITIATIVE	156,786	284,520	127,734
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	37,074,419	36,295,557	778,862-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	394,216	341,659	52,557-
REVENUE CLASS SUBTOTAL	394,216	341,659	52,557-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	37,799,663	36,968,244	831,419-

EXECUTIVE BUDGET - FY13
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
DEPARTMENT FOR THE AGING	127,669,005	116,850,356	10,818,649-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
<hr/>			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,783,119	297,000	1,486,119-
REVENUE CLASS SUBTOTAL	1,783,119	297,000	1,486,119-
REVENUE CATEGORY SUBTOTAL	1,783,119	297,000	1,486,119-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	537,177		537,177-
REVENUE CLASS SUBTOTAL	537,177		537,177-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	649,677		649,677-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	85,450		85,450-
REVENUE CLASS SUBTOTAL	85,450		85,450-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	59,672		59,672-
REVENUE CLASS SUBTOTAL	59,672		59,672-
REVENUE CATEGORY SUBTOTAL	145,122		145,122-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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DEPARTMENT OF CULTURAL AFFAIRS	2,577,918	297,000	2,280,918-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	575,000	575,000	
REVENUE CLASS SUBTOTAL	575,000	575,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,883,995		1,883,995-
REVENUE CLASS SUBTOTAL	1,883,995		1,883,995-
REVENUE CATEGORY SUBTOTAL	2,458,995	575,000	1,883,995-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	514,000	55,000	459,000-
REVENUE CLASS SUBTOTAL	514,000	55,000	459,000-
REVENUE CATEGORY SUBTOTAL	514,000	55,000	459,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	8,118,086	4,583,000	3,535,086-
REVENUE CLASS SUBTOTAL	8,118,086	4,583,000	3,535,086-
REVENUE CATEGORY SUBTOTAL	8,118,086	4,583,000	3,535,086-
FINANCIAL INFORMATION SERVICE AGENCY	11,091,081	5,213,000	5,878,081-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	475,945	155,945	320,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	573,100	547,100	26,000-
REVENUE CLASS SUBTOTAL	1,049,045	703,045	346,000-
REVENUE CATEGORY SUBTOTAL	1,049,045	703,045	346,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	27,800	27,800	
REVENUE CLASS SUBTOTAL	27,800	27,800	
REVENUE CATEGORY SUBTOTAL	27,800	27,800	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	359,472		359,472-
REVENUE CLASS SUBTOTAL	359,472		359,472-
REVENUE CATEGORY SUBTOTAL	359,472		359,472-
OFFICE OF PAYROLL ADMINISTRATION	1,436,317	730,845	705,472-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,576,000	2,880,000	304,000
REVENUE CLASS SUBTOTAL	2,576,000	2,880,000	304,000
REVENUE CATEGORY SUBTOTAL	2,576,000	2,880,000	304,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	2,585,000	2,889,000	304,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	35,534,000	43,284,000	7,750,000
REVENUE CLASS SUBTOTAL	35,534,000	43,284,000	7,750,000
REVENUE CATEGORY SUBTOTAL	35,534,000	43,284,000	7,750,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	7,598,000	9,123,000	1,525,000
REVENUE CLASS SUBTOTAL	7,598,000	9,123,000	1,525,000
REVENUE CATEGORY SUBTOTAL	7,598,000	9,123,000	1,525,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		1,000,069,000	1,000,069,000
REVENUE CLASS SUBTOTAL		1,000,069,000	1,000,069,000
REVENUE CATEGORY SUBTOTAL		1,000,069,000	1,000,069,000
NYC TAXI AND LIMOUSINE COMM	43,132,000	1,052,476,000	1,009,344,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	99,750		99,750-
REVENUE CLASS SUBTOTAL	99,750		99,750-
REVENUE CATEGORY SUBTOTAL	99,750		99,750-
Federal Grants-Categorical			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	41,742		41,742-
REVENUE CLASS SUBTOTAL	41,742		41,742-
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	41,400		41,400-
REVENUE CLASS SUBTOTAL	41,400		41,400-
REVENUE CATEGORY SUBTOTAL	83,142		83,142-
COMMISSION ON HUMAN RIGHTS	182,892		182,892-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	25,109,526	24,890,385	219,141-
REVENUE CLASS SUBTOTAL	25,733,786	25,514,645	219,141-
REVENUE CATEGORY SUBTOTAL	25,733,786	25,514,645	219,141-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,411,867	15,313,575	2,098,292-
16151 W.I.A. IN SCHOOL YOUTH	10,930,471	10,669,854	260,617-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,880,847	2,880,847	
REVENUE CLASS SUBTOTAL	31,223,185	28,864,276	2,358,909-
HEALTH & HUMAN SERVICES			
15905 COMMUNITY SERVICE BLOCK GRANT	31,384,851	28,576,101	2,808,750-
REVENUE CLASS SUBTOTAL	31,384,851	28,576,101	2,808,750-
REVENUE CATEGORY SUBTOTAL	62,706,253	57,440,377	5,265,876-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,693,398	3,930,745	762,653-
29976 RUNAWAY & HOMELESS YOUTH	215,956	172,765	43,191-
29977 YOUTH INITIATIVES	8,458,299		8,458,299-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30855 TRANSITIONAL INDEPENDENT LIVIN	714,517	571,614	142,903-
REVENUE CLASS SUBTOTAL	14,082,170	4,675,124	9,407,046-
REVENUE CATEGORY SUBTOTAL	14,082,170	4,675,124	9,407,046-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,160,500		6,160,500-
REVENUE CLASS SUBTOTAL	6,160,500		6,160,500-
REVENUE CATEGORY SUBTOTAL	6,160,500		6,160,500-
DEPARTMENT OF YOUTH & COMMUNITY DEV	108,682,709	87,630,146	21,052,563-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	244,556		244,556-
REVENUE CLASS SUBTOTAL	244,556		244,556-
REVENUE CATEGORY SUBTOTAL	244,556		244,556-
MANHATTAN COMMUNITY BOARD #1	244,556		244,556-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	23,121		23,121-
REVENUE CLASS SUBTOTAL	23,121		23,121-
REVENUE CATEGORY SUBTOTAL	23,121		23,121-
MANHATTAN COMMUNITY BOARD #2	23,121		23,121-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,164		8,164-
REVENUE CLASS SUBTOTAL	8,164		8,164-
REVENUE CATEGORY SUBTOTAL	8,164		8,164-
MANHATTAN COMMUNITY BOARD #3	8,164		8,164-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	72,561		72,561-
REVENUE CLASS SUBTOTAL	72,561		72,561-
REVENUE CATEGORY SUBTOTAL	72,561		72,561-
MANHATTAN COMMUNITY BOARD #6	72,561		72,561-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 387 BRONX COMMUNITY BOARD #7

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,400		1,400-
REVENUE CLASS SUBTOTAL	1,400		1,400-
REVENUE CATEGORY SUBTOTAL	1,400		1,400-
BRONX COMMUNITY BOARD #7	1,400		1,400-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,147		20,147-
REVENUE CLASS SUBTOTAL	20,147		20,147-
REVENUE CATEGORY SUBTOTAL	20,147		20,147-
QUEENS COMMUNITY BOARD #1	20,147		20,147-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	8,221,732	952,381	7,269,351-
REVENUE CLASS SUBTOTAL	8,221,732	952,381	7,269,351-
REVENUE CATEGORY SUBTOTAL	9,242,732	1,973,381	7,269,351-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	242,278	257,722	15,444
04213 BULLETPROOF VEST PROGRAM	9,652		9,652-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	128,125		128,125-
REVENUE CLASS SUBTOTAL	380,055	257,722	122,333-
REVENUE CATEGORY SUBTOTAL	380,055	257,722	122,333-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,825		23,825-
REVENUE CLASS SUBTOTAL	23,825		23,825-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
29869 STATE LOCAL INITIATIVE	119,662	32,549	87,113-
REVENUE CLASS SUBTOTAL	555,162	468,049	87,113-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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PROBATION			
19942 STATE AID TO DEPT OF PROBATION	10,479,832	11,277,832	798,000
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	258,768	258,768	
REVENUE CLASS SUBTOTAL	13,630,100	14,428,100	798,000
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	245,522		245,522-
REVENUE CLASS SUBTOTAL	245,522		245,522-
YOUTH			
30857 NEW HOPE PROJECT	273,025		273,025-
REVENUE CLASS SUBTOTAL	273,025		273,025-
REVENUE CATEGORY SUBTOTAL	14,727,634	14,896,149	168,515
DEPARTMENT OF PROBATION	24,350,421	17,127,252	7,223,169-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,410,000	1,410,000	
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	4,813,257	500,000	4,313,257-
REVENUE CLASS SUBTOTAL	4,823,112	509,855	4,313,257-
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	30,257,000	36,357,000	6,100,000
REVENUE CLASS SUBTOTAL	42,308,000	48,408,000	6,100,000
REVENUE CATEGORY SUBTOTAL	47,181,112	48,967,855	1,786,743
MISCELLANEOUS			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
00859 SUNDRIES	27,559,020	27,255,600	303,420-
REVENUE CLASS SUBTOTAL	27,559,020	27,255,600	303,420-
REVENUE CATEGORY SUBTOTAL	27,559,020	27,255,600	303,420-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	6,605,774	1,167,753	5,438,021-
50006 Economic Development Initiative	575,370		575,370-
REVENUE CLASS SUBTOTAL	7,181,144	1,167,753	6,013,391-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	642,543	657,990	15,447
REVENUE CLASS SUBTOTAL	642,543	657,990	15,447
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	28,303,470	28,303,470	
16152 W.I.A. DISLOCATED WORKERS	15,002,664	14,855,498	147,166-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,324,276	5,346,804	22,528
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,357,540		1,357,540-
REVENUE CLASS SUBTOTAL	50,099,751	48,617,573	1,482,178-
TRANSPORTATION			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,084,600		1,084,600-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	1,840,310		1,840,310-
REVENUE CLASS SUBTOTAL	2,924,910		2,924,910-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	660,000		660,000-
REVENUE CLASS SUBTOTAL	660,000		660,000-
ENERGY			
03231 ARRA - RENEWABLE ENERGY	932,508		932,508-
REVENUE CLASS SUBTOTAL	932,508		932,508-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	399,370		399,370-
REVENUE CLASS SUBTOTAL	399,370		399,370-
REVENUE CATEGORY SUBTOTAL	63,139,422	50,742,512	12,396,910-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	980,000		980,000-
30264 N Y S LOCAL WATERFRONT REVITAL	2,841,238		2,841,238-
REVENUE CLASS SUBTOTAL	3,821,238		3,821,238-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	225,039		225,039-
REVENUE CLASS SUBTOTAL	225,039		225,039-
REVENUE CATEGORY SUBTOTAL	4,046,277		4,046,277-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44059 HUDSON YARDS	462,987		462,987-
REVENUE CLASS SUBTOTAL	667,987	205,000	462,987-
REVENUE CATEGORY SUBTOTAL	667,987	205,000	462,987-
DEPARTMENT OF SMALL BUSINESS SERVICES	144,003,818	128,580,967	15,422,851-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	12,904,750	12,904,750	
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	13,004,750	13,004,750	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	767,306	822,790	55,484
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	848,398	903,882	55,484
RENTAL INCOME			
00760 RENTALS: OTHER	2,220,000	2,361,000	141,000
REVENUE CLASS SUBTOTAL	2,220,000	2,361,000	141,000
REVENUE CATEGORY SUBTOTAL	16,073,148	16,269,632	196,484
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	1,105,000	1,341,000	236,000
00859 SUNDRIES	957,000	957,000	
REVENUE CLASS SUBTOTAL	2,062,000	2,298,000	236,000
REVENUE CATEGORY SUBTOTAL	2,062,000	2,298,000	236,000
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	16,660,866	227,395	16,433,471-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	12,707,596		12,707,596-
01203 SECT 17 RENTAL REHABILITATION	1,358,962		1,358,962-
01207 HOME INVESTMENT PARTNERSHIP	26,018,660	12,137,793	13,880,867-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,296,156	921,553	374,603-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,000,000		2,000,000-
01241 Transformation Initiative Research Grant	138,261		138,261-
50000 SECTION 8 ADMIN FEES - VOUCHER	397,340,407	288,924,971	108,415,436-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,073,712	18,873,712	200,000-
50002 SHELTER PLUS CARE	28,456,145	21,953,325	6,502,820-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	34,088,487	21,126,807	12,961,680-
50004 MULTIFAMILY PROPERTY DISPOSITION	127,805		127,805-
REVENUE CLASS SUBTOTAL	539,267,057	364,165,556	175,101,501-
HEALTH & HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,589,443	950,000	1,639,443-
REVENUE CLASS SUBTOTAL	3,568,966	1,929,523	1,639,443-
REVENUE CATEGORY SUBTOTAL	542,836,023	366,095,079	176,740,944-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,975		72,975-
REVENUE CLASS SUBTOTAL	72,975		72,975-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	820,968	475,000	345,968-
26071 SAFETY-NET	918,500	600,000	318,500-
REVENUE CLASS SUBTOTAL	2,632,320	1,967,852	664,468-
REVENUE CATEGORY SUBTOTAL	2,705,295	1,967,852	737,443-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,172,352	1,418,001	754,351-
43999 NYC HOUSING AUTHORITY	9,832,839		9,832,839-
44059 HUDSON YARDS	6,563,531		6,563,531-
44061 NON-GOVERNMENTAL GRANTS	23,500,000		23,500,000-
REVENUE CLASS SUBTOTAL	42,068,722	1,418,001	40,650,721-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	22,489,261	409,606	22,079,655-
44501 NYC HOUSING & URBAN DEVELOPMENT	204,892		204,892-
REVENUE CLASS SUBTOTAL	22,694,153	409,606	22,284,547-
REVENUE CATEGORY SUBTOTAL	64,762,875	1,827,607	62,935,268-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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80941 CAPITAL FUNDS-IFA	30,290,241	30,446,810	156,569
REVENUE CLASS SUBTOTAL	30,290,241	30,446,810	156,569
REVENUE CATEGORY SUBTOTAL	30,290,241	30,446,810	156,569
HOUSING PRESERVATION AND DEVELOPMENT	659,879,582	420,054,980	239,824,602-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,315,000	1,660,000	345,000
REVENUE CLASS SUBTOTAL	1,315,000	1,660,000	345,000
PERMITS			
00250 PERMITS - GENERAL	9,586,000	13,113,000	3,527,000
00251 CONSTRUCTION PERMITS	85,800,000	87,800,000	2,000,000
REVENUE CLASS SUBTOTAL	95,386,000	100,913,000	5,527,000
REVENUE CATEGORY SUBTOTAL	96,701,000	102,573,000	5,872,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,470,500	27,158,000	3,312,500-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,765,000	4,665,000	900,000
REVENUE CLASS SUBTOTAL	34,235,500	31,823,000	2,412,500-
REVENUE CATEGORY SUBTOTAL	34,235,500	31,823,000	2,412,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,000,000	22,689,000	6,689,000
REVENUE CLASS SUBTOTAL	16,000,000	22,689,000	6,689,000
REVENUE CATEGORY SUBTOTAL	16,000,000	22,689,000	6,689,000
DEPARTMENT OF BUILDINGS	146,936,500	157,085,000	10,148,500

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	2,593,000	1,687,000
REVENUE CLASS SUBTOTAL	906,000	2,593,000	1,687,000
PERMITS			
00250 PERMITS - GENERAL	10,686,000	10,786,000	100,000
REVENUE CLASS SUBTOTAL	10,686,000	10,786,000	100,000
REVENUE CATEGORY SUBTOTAL	11,592,000	13,379,000	1,787,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,160,000	12,446,000	286,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,737,000	4,457,000	280,000-
REVENUE CLASS SUBTOTAL	16,897,000	16,903,000	6,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	2,922,491	2,205,300	717,191-
00592 EDUCATION SERVICES/FEES	277,164		277,164-
00593 ADMINISTRATIVE SERVICES/FEES	167,500	167,500	
00594 MENTAL HEALTH SERVICES/FEES	5,863,781		5,863,781-
00595 OTHER SERVICES/FEES	4,181,944	2,294,198	1,887,746-
REVENUE CLASS SUBTOTAL	13,412,880	4,666,998	8,745,882-
REVENUE CATEGORY SUBTOTAL	30,309,880	21,569,998	8,739,882-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,600,000	5,600,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	5,600,000	5,600,000	
REVENUE CATEGORY SUBTOTAL	5,600,000	5,600,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,737,982	12,222,478	15,515,504-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	177,347	176,594	753-
REVENUE CLASS SUBTOTAL	28,034,179	12,399,072	15,635,107-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	202,500		202,500-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,141,167	102,139	2,039,028-
04261 JUSTICE ASSISTANCE GRANT FUNDS	190,991		190,991-
04264 Forensic DNA Backlog Reduction Program	1,580,436	538,864	1,041,572-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	123,243	12,334	110,909-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	124,668	124,669	1
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	60,039		60,039-
04277 Title V Delinquency Prevention	113,136		113,136-
04280 Residential Substance Abuse Treatment fo	156,831		156,831-
REVENUE CLASS SUBTOTAL	4,693,011	778,006	3,915,005-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	46,406		46,406-
REVENUE CLASS SUBTOTAL	46,406		46,406-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,541,547	5,563,582	22,035
14708 ARRA-SPECIAL EDUCATION FOR INFANTS AND F	2,091,173		2,091,173-
REVENUE CLASS SUBTOTAL	7,632,720	5,563,582	2,069,138-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,208,825	3,450,485	241,660
07920 IMMUNIZATION PROGRAM	8,519,497	12,763,623	4,244,126
07921 VENEREAL DISEASE CONTROL	8,650,921	8,343,236	307,685-
07923 TUBERCULOSIS CONTROL PROGRAM	10,679,033	15,117,213	4,438,180
07935 AIDS PREVENTION SURVEILLANCE	39,707,549	33,483,189	6,224,360-
07943 ADM FEDERAL ALCHOLISM	3,699,702	3,699,702	
07944 FEDERAL CSS	13,007,047	13,007,047	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,631,530	1,631,530	
07953 CASE MANAGEMENT SERVICES PHCP	192,980	35,000	157,980-
07955 CHILDHOOD LEAD SCREENING PREV	1,774,088	1,774,088	
07958 AIDS HIV SURVEILLANCE	7,066,649	7,557,196	490,547
07959 RYAN WHITE HIV EMERGCY RELIEF	98,913,752	120,701,569	21,787,817
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	16,442,096	11,980,014	4,462,082-
07981 CHILDREN FAMILY COMMUNITY SUP	1,584,756	1,584,756	
07987 LABORATORY SURVEILLANCE	745,546	1,806,034	1,060,488
07998 PREGNANCY RISK ASSESSMENT	151,694	35,000	116,694-
08003 VIRAL HEPATITIS PREVENTION	1,277,475	70,000	1,207,475-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	388,961		388,961-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,526,972	600,000	1,926,972-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,279,606		2,279,606-
11919 MEDICAL ASSISTANCE PROGRAM	135,256,378	128,302,669	6,953,709-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,439,494		2,439,494-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	10,534,163	10,798,331	264,168
13013 MAMMOGRAPHY QUALITY STANDARDS	327,664	64,152	263,512-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,277,177		1,277,177-
13024 ARRA - IMMUNIZATION	1,074,127		1,074,127-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	53,576		53,576-
13031 Strengthening Public Health	2,624,410		2,624,410-
13034 ARRA - Trans-NIH Research Support	85,496		85,496-
13035 Public Health and Social Services Emerge	922,965		922,965-
13036 Teenage Pregnancy Prevention Program	376,634		376,634-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	17,143,832	19,529,891	2,386,059
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,424,413	220,034	1,204,379-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	6,737,386	824,275	5,913,111-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	782,334		782,334-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	509,088		509,088-
15618 Affordable Care Act-Epidemiology	1,721,179		1,721,179-
15619 Affordable Care Act-HIV	3,924,962		3,924,962-
15620 Affordable Care Act-Maternal	1,022,024		1,022,024-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	411,844,980	398,538,033	13,306,947-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	2,736,577	984,000	1,752,577-
03277 HOMELAND SECURITY BIOWATCH PGM	7,877		7,877-
04244 URBAN AREAS SECURITY INITIATIVE	9,793,336	3,804,141	5,989,195-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	10,453,391		10,453,391-
REVENUE CLASS SUBTOTAL	22,991,181	4,788,141	18,203,040-
REVENUE CATEGORY SUBTOTAL	475,242,477	422,066,834	53,175,643-
State Grants-Categorical			
OTHER			
29970 STATE AID	3,714,686	3,714,686	
REVENUE CLASS SUBTOTAL	3,714,686	3,714,686	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	100,000		100,000-
29867 OCME DNA LAB	1,677,806		1,677,806-
REVENUE CLASS SUBTOTAL	1,777,806		1,777,806-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	1,941,245	196,825	1,744,420-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	121,453,563	105,580,060	15,873,503-
23934 MEDICAL REHABILITATION PROGRAM	199,950	199,950	
23962 PUBLIC HEALTH TB REIMBURSEMENT	164,138	164,138	
23972 TB CONTROL AND PREVENTION	1,768,283	1,613,873	154,410-
23975 NYS-NYC LEAD POISONING	1,732,557		1,732,557-
23976 EARLY INTERVENTION SERVICES	100,342,303	97,887,577	2,454,726-
23980 PUBLIC HEALTH PRIORITIES	847,810		847,810-
23981 YOUTH TOBACCO ENFORCEMENT	102,205	25,758	76,447-
23984 HIV PARTNER NOTIFICATION	2,230,271	526,729	1,703,542-
23985 SUMMER FEEDING SURVEILLANCE	33,132		33,132-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
23989 HEALTH RESEARCH INC.	5,041,043		5,041,043-
23990 ENHANCED DRINKING WATER PROTECTION	293,591	85,886	207,705-
23993 CBO FACILITATED ENROLLMENT	113,544	56,393	57,151-
23995 MH CLINICAL INFRASTRUCTURE	2,036,564	2,036,564	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	850,144	850,144	
23998 SUPPORTED HOUSING 50M PROGRAM	4,750,732	4,750,732	
REVENUE CLASS SUBTOTAL	243,901,075	213,974,629	29,926,446-
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	127,230,415	120,276,707	6,953,708-
26087 MEDICAL ASSISTANCE ADMINISTRAT	10,534,161	10,798,329	264,168
REVENUE CLASS SUBTOTAL	137,764,576	131,075,036	6,689,540-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,045,722	16,045,722	
23949 STATE AID MENTAL HEALTH	11,496,191	11,496,191	
23952 OUTPATIENT STATE AID	1,836,440	1,836,440	
24201 INTENSIVE CASE MANAGEMENT	18,976,356	18,976,356	
24203 MENTAL H ALT TO INCARCERATION	74,896	74,896	
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	497,468	497,468	
24206 NYS- NY C INITIATIVE	30,605,329	30,605,329	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	168,128	168,128	
24209 COMMUNITY M HEALTH REINVEST	48,347,863	48,347,863	
24210 CHILDREN FAMILY SUPPORT STATE	3,756,588	3,756,588	
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	135,447,637	135,447,637	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	4,609,998	3,708,892	901,106-
23953 CHAPTER 620 MENTAL RETARDATION	4,269,395	3,787,629	481,766-
REVENUE CLASS SUBTOTAL	8,879,393	7,496,521	1,382,872-
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	4,346,524	4,346,524	
23951 STATE AID ALCOHOLISM	35,119,454	35,119,454	
REVENUE CLASS SUBTOTAL	39,465,978	39,465,978	
REVENUE CATEGORY SUBTOTAL	571,000,125	531,174,487	39,825,638-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	1,253,832		1,253,832-
REVENUE CLASS SUBTOTAL	1,253,832		1,253,832-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	2,168		2,168-
37941 HEALTH RESEARCH INC.	1,735,483	232,000	1,503,483-
37949 AMERICAN CANCER SOCIETY	143,614		143,614-
37952 MEDICARE HEALTH CLINICS	890,050	845,493	44,557-
REVENUE CLASS SUBTOTAL	2,771,315	1,077,493	1,693,822-
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	1,311		1,311-
REVENUE CLASS SUBTOTAL	1,311		1,311-
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	276,818	125,845	150,973-
44023 EARLY INTERVENTION INSURANCE	8,459,832	8,242,021	217,811-
44061 NON-GOVERNMENTAL GRANTS	719,481	428,173	291,308-
REVENUE CLASS SUBTOTAL	9,456,131	8,796,039	660,092-
REVENUE CATEGORY SUBTOTAL	13,482,589	9,873,532	3,609,057-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,107,227,071	1,003,663,851	103,563,220-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	125,389,232	100,510,037	24,879,195-
00590 SOCIAL SERVICES/FEES	3,052,901	1,343,467	1,709,434-
00594 MENTAL HEALTH SERVICES/FEES	98,000		98,000-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	128,625,133	101,938,504	26,686,629-
REVENUE CATEGORY SUBTOTAL	128,625,133	101,938,504	26,686,629-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	212,180		212,180-
REVENUE CLASS SUBTOTAL	212,180		212,180-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	12,742		12,742-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	175,000		175,000-
REVENUE CLASS SUBTOTAL	187,742		187,742-
REVENUE CATEGORY SUBTOTAL	399,922		399,922-
HEALTH AND HOSPITALS CORP	129,025,055	101,938,504	27,086,551-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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			
00600 FINES-GENERAL	43,963,000	49,103,000	5,140,000
00603 FINES - ECB	91,738,000	101,802,000	10,064,000
REVENUE CLASS SUBTOTAL	135,701,000	150,905,000	15,204,000
REVENUE CATEGORY SUBTOTAL	135,701,000	150,905,000	15,204,000
OFFICE OF ADMIN TRIALS & HEARINGS	135,712,000	150,916,000	15,204,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	11,415,000	11,415,000	
REVENUE CLASS SUBTOTAL	11,415,000	11,415,000	
REVENUE CATEGORY SUBTOTAL	11,415,000	11,415,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	8,787,000	9,045,000	258,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	8,937,000	9,195,000	258,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	310,783	310,783	
00595 OTHER SERVICES/FEES	428,312	23,132	405,180-
00596 INTRA-CITY RENTALS	861,449	869,655	8,206
REVENUE CLASS SUBTOTAL	1,600,544	1,203,570	396,974-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	12,102,544	11,963,570	138,974-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	8,576		8,576-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	5,005,586		5,005,586-
REVENUE CLASS SUBTOTAL	5,014,162		5,014,162-
DEPARTMENT of HOMELAND SECURI			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	702,000		702,000-
03277 HOMELAND SECURITY BIOWATCH PGM	3,029,544	123,290	2,906,254-
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	11,932,268		11,932,268-
04244 URBAN AREAS SECURITY INITIATIVE	1,973,648		1,973,648-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	485,744		485,744-
REVENUE CLASS SUBTOTAL	18,123,204	123,290	17,999,914-
REVENUE CATEGORY SUBTOTAL	23,137,366	123,290	23,014,076-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,333		70,333-
REVENUE CLASS SUBTOTAL	70,333		70,333-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	323,000		323,000-
REVENUE CLASS SUBTOTAL	323,000		323,000-
REVENUE CATEGORY SUBTOTAL	393,333		393,333-
TRANSFERS FROM OTHER FUNDS			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	12,977,927	15,801,421	2,823,494
80963 INTERFUND AGREEMENT - PLANTS	53,084,105	53,295,767	211,662
80965 INTERFUND AGREEMENT - WSP	9,845,610	9,845,610	
REVENUE CLASS SUBTOTAL	75,907,642	78,942,798	3,035,156
REVENUE CATEGORY SUBTOTAL	75,907,642	78,942,798	3,035,156
DEPARTMENT OF ENVIRONMENTAL PROTECT.	124,005,885	103,494,658	20,511,227-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	5,988,000	5,988,000	
REVENUE CLASS SUBTOTAL	6,638,000	6,638,000	
REVENUE CATEGORY SUBTOTAL	7,201,000	7,201,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	17,851,000	17,200,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	17,911,000	17,200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,688,936	2,610,262	1,078,674-
REVENUE CLASS SUBTOTAL	3,688,936	2,610,262	1,078,674-
REVENUE CATEGORY SUBTOTAL	4,399,936	20,521,262	16,121,326
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	6,374,070	9,281,070	2,907,000
00859 SUNDRIES	4,000,000	4,000,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,374,070	13,281,070	2,907,000
REVENUE CATEGORY SUBTOTAL	10,374,070	13,281,070	2,907,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	54,417		54,417-
REVENUE CLASS SUBTOTAL	54,417		54,417-
REVENUE CATEGORY SUBTOTAL	54,417		54,417-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	57,900	25,000	32,900-
REVENUE CLASS SUBTOTAL	57,900	25,000	32,900-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	4,722,875		4,722,875-
REVENUE CLASS SUBTOTAL	4,722,875		4,722,875-
REVENUE CATEGORY SUBTOTAL	4,780,775	25,000	4,755,775-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	252,706		252,706-
REVENUE CLASS SUBTOTAL	252,706		252,706-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,146,846	750,000	396,846-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,146,846	750,000	396,846-
REVENUE CATEGORY SUBTOTAL	1,399,552	750,000	649,552-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,496,187	5,470,314	3,025,873-
REVENUE CLASS SUBTOTAL	8,496,187	5,470,314	3,025,873-
REVENUE CATEGORY SUBTOTAL	8,496,187	5,470,314	3,025,873-
DEPARTMENT OF SANITATION	36,705,937	47,248,646	10,542,709

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,755,094	3,755,994	900
REVENUE CLASS SUBTOTAL	3,755,094	3,755,994	900
REVENUE CATEGORY SUBTOTAL	3,755,094	3,755,994	900
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	688,000	155,500
REVENUE CLASS SUBTOTAL	532,500	688,000	155,500
REVENUE CATEGORY SUBTOTAL	532,500	688,000	155,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,554,000	1,500,000	54,000-
REVENUE CLASS SUBTOTAL	1,554,000	1,500,000	54,000-
REVENUE CATEGORY SUBTOTAL	1,554,000	1,500,000	54,000-
Federal Grants-Categorical			
JUSTICE			
04099 FEDERAL ASSET FORFEITURE	113,977		113,977-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	8,525		8,525-
REVENUE CLASS SUBTOTAL	122,502		122,502-
REVENUE CATEGORY SUBTOTAL	122,502		122,502-
BUSINESS INTEGRITY COMMISSION	5,964,096	5,943,994	20,102-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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			
00470 OTHER SERVICES AND FEES	47,545,000	47,323,000	222,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	49,658,000	49,436,000	222,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,437,866	4,319,112	118,754-
REVENUE CLASS SUBTOTAL	4,437,866	4,319,112	118,754-
REVENUE CATEGORY SUBTOTAL	54,095,866	53,755,112	340,754-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,817,000	20,817,000	
00602 FINES - PVB	603,367,000	570,713,000	32,654,000-
00603 FINES - ECB	13,783,000	14,482,000	699,000
REVENUE CLASS SUBTOTAL	637,967,000	606,012,000	31,955,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	640,467,000	608,512,000	31,955,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,175,000	8,175,000	
REVENUE CLASS SUBTOTAL	8,175,000	8,175,000	
REVENUE CATEGORY SUBTOTAL	8,175,000	8,175,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,680,000	390,000	1,290,000-
56002 INTEREST INCOME- SALES TAX	2,720,000	600,000	2,120,000-
REVENUE CLASS SUBTOTAL	4,400,000	990,000	3,410,000-
REVENUE CATEGORY SUBTOTAL	4,400,000	990,000	3,410,000-
DEPARTMENT OF FINANCE	707,755,366	671,974,612	35,780,754-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	25,610,000	26,060,000	450,000
REVENUE CLASS SUBTOTAL	25,610,000	26,060,000	450,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	48,186,000	49,421,000	1,235,000
00325 PRIVILEGES - OTHER	49,890,000	52,937,000	3,047,000
REVENUE CLASS SUBTOTAL	98,076,000	102,358,000	4,282,000
REVENUE CATEGORY SUBTOTAL	123,686,000	128,418,000	4,732,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,960,000	3,781,000	179,000-
00472 PARKING METER REVENUES	187,620,212	203,190,212	15,570,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	20,000	25,000-
REVENUE CLASS SUBTOTAL	191,625,212	206,991,212	15,366,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,455,830	1,383,073	72,757-
REVENUE CLASS SUBTOTAL	1,455,830	1,383,073	72,757-
REVENUE CATEGORY SUBTOTAL	193,081,042	208,374,285	15,293,243
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	5,614,817		5,614,817-
05931 WILLIAMSBURGH BRIDGE	5,033,629		5,033,629-
05935 PURCHASE OF TRANSIT BUSES	18,785,920	3,736,168	15,049,752-
05959 MANHATTAN BRIDGE	1,035,423		1,035,423-
05991 INTERMODAL SURFACE TRANSPORT	45,207,396	27,474,846	17,732,550-
06002 TRAFFIC INJURY PREVENTION	1,040,129		1,040,129-
06013 FEDERAL TRANSIT FORMULA GRANTS	6,627,951	4,444,444	2,183,507-
06014 HIGHWAY PLANNING AND CONSTRUCTION	32,601,156	666,666	31,934,490-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	3,714,980	13,852,258	10,137,278
06909 JOB ACCESS REVERSE COMMUTE	795,243		795,243-
06910 NEW FREEDOM PROGRAM	2,593,140	213,903	2,379,237-
06911 National Infrastructure Investments - Ti	1,618,238		1,618,238-
06912 Alternatives Analysis	1,264,343		1,264,343-
16053 UMTA MASS TRANSIT STUDIES	4,164,070		4,164,070-
REVENUE CLASS SUBTOTAL	130,096,435	50,388,285	79,708,150-
ENVIRONMENTAL PROTECTION			
09399 National Clean Diesel Emmission Reduction	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
DEPARTMENT of HOMELAND SECURI			
03286 ARRA-PORT SECURITY	15,246		15,246-
REVENUE CLASS SUBTOTAL	15,246		15,246-
REVENUE CATEGORY SUBTOTAL	132,111,681	50,388,285	81,723,396-
State Grants-Categorical			
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	3,824,471		3,824,471-
REVENUE CLASS SUBTOTAL	3,824,471		3,824,471-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	78,252,098	13,965,444	64,286,654-
21949 TRANSPORTATION IMPROVEMENT	3,481,913	2,287,089	1,194,824-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,141,898	955,304	7,186,594-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	68,995,735	76,285,035	7,289,300
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	176,090,604	110,711,832	65,378,772-
REVENUE CATEGORY SUBTOTAL	179,915,075	110,711,832	69,203,243-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,520,344		1,520,344-
44057 SMART FUNDS	33,500	33,500	
REVENUE CLASS SUBTOTAL	1,553,844	33,500	1,520,344-
REVENUE CATEGORY SUBTOTAL	1,553,844	33,500	1,520,344-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,045,163	33,716,060	3,670,897
81002 IFA - TRAFFIC	13,811,862	13,811,862	
81004 IFA MARINE & AVIATION	1,969,711	1,969,711	
81005 IFA - RESURFACING	142,597,578	133,127,590	9,469,988-
REVENUE CLASS SUBTOTAL	188,424,314	182,625,223	5,799,091-
REVENUE CATEGORY SUBTOTAL	188,424,314	182,625,223	5,799,091-

EXECUTIVE BUDGET - FY13
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
DEPARTMENT OF TRANSPORTATION	819,136,956	680,916,125	138,220,831-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	43,810,000	43,810,000	
REVENUE CLASS SUBTOTAL	43,810,000	43,810,000	
REVENUE CATEGORY SUBTOTAL	49,437,000	49,437,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,900,000	4,900,000	
REVENUE CLASS SUBTOTAL	14,539,000	14,539,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00592 EDUCATION SERVICES/FEES	1,300,000		1,300,000-
00595 OTHER SERVICES/FEES	39,657,124	26,021,807	13,635,317-
REVENUE CLASS SUBTOTAL	41,375,429	26,021,807	15,353,622-
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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	60,535,429	45,181,807	15,353,622-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,010,000	17,010,000	13,000,000
REVENUE CLASS SUBTOTAL	4,010,000	17,010,000	13,000,000
REVENUE CATEGORY SUBTOTAL	4,010,000	17,010,000	13,000,000
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	75,000		75,000-
03005 COOPERATIVE FORESTRY ASSISTANCE	103,574		103,574-
REVENUE CLASS SUBTOTAL	178,574		178,574-
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	10,379		10,379-
REVENUE CLASS SUBTOTAL	10,379		10,379-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	7,783		7,783-
REVENUE CLASS SUBTOTAL	7,783		7,783-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	320,620		320,620-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	93,673		93,673-
REVENUE CLASS SUBTOTAL	414,293		414,293-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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09400 Congressionally Mandated Projects	533,000		533,000-
REVENUE CLASS SUBTOTAL	533,000		533,000-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	20,049,750		20,049,750-
REVENUE CLASS SUBTOTAL	20,049,750		20,049,750-
REVENUE CATEGORY SUBTOTAL	21,581,608		21,581,608-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	204,800		204,800-
30906 LOCAL GOVERNMENT RECORDS MGMT	55,625		55,625-
REVENUE CLASS SUBTOTAL	260,425		260,425-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	188,244		188,244-
30254 NYS CONSERVATION FUND	64,091		64,091-
30262 URBAN PARK SERV-URBAN FORES ED	21,299		21,299-
30264 N Y S LOCAL WATERFRONT REVITAL	1,955,771		1,955,771-
30270 DREIER OFFERMAN PARK SALT MARSH	70,455		70,455-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	69,671		69,671-
REVENUE CLASS SUBTOTAL	2,369,531		2,369,531-
PARKS AND RECREATION			
30475 BRONX RIVER	297,520		297,520-
30477 PARKS RECREATION AND CONSERVATION	475,000		475,000-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	772,520		772,520-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	309,475		309,475-
REVENUE CLASS SUBTOTAL	309,475		309,475-
REVENUE CATEGORY SUBTOTAL	3,711,951		3,711,951-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,319,212	450,000	4,869,212-
43958 BATTERY PARK CITY PEP	1,688,270		1,688,270-
43987 ALL ANGELS T A 8807	10,644		10,644-
43994 MORNINGSIDE PARK TA 8800	67,763		67,763-
44022 HUDSON RIVER PARK-PEP	2,282,619		2,282,619-
44044 TURN 2 FOUNDATION	312,947		312,947-
44046 SUTTON PARK	21,288		21,288-
44060 PARKS RECREATION AND CONSERVATION	4,619,580		4,619,580-
44061 NON-GOVERNMENTAL GRANTS	11,331		11,331-
REVENUE CLASS SUBTOTAL	14,333,654	450,000	13,883,654-
REVENUE CATEGORY SUBTOTAL	14,333,654	450,000	13,883,654-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	50,918,695	48,347,603	2,571,092-
REVENUE CLASS SUBTOTAL	50,918,695	48,347,603	2,571,092-
REVENUE CATEGORY SUBTOTAL	50,918,695	48,347,603	2,571,092-
DEPARTMENT OF PARKS AND RECREATION	204,528,337	160,426,410	44,101,927-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	12,432,326		12,432,326-
REVENUE CLASS SUBTOTAL	12,432,326		12,432,326-
REVENUE CATEGORY SUBTOTAL	12,582,326	150,000	12,432,326-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	344,488		344,488-
REVENUE CLASS SUBTOTAL	344,488		344,488-
REVENUE CATEGORY SUBTOTAL	344,488		344,488-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	29,155,161	35,740,206	6,585,045
81003 IFA - HIGHWAYS	34,986,303	33,714,906	1,271,397-
81041 CAPITAL FUNDS-IFA	50,068,972	52,164,302	2,095,330
REVENUE CLASS SUBTOTAL	114,210,436	121,619,414	7,408,978
REVENUE CATEGORY SUBTOTAL	114,210,436	121,619,414	7,408,978
DEPARTMENT OF DESIGN & CONSTRUCTION	127,137,250	121,769,414	5,367,836-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
REVENUE CATEGORY SUBTOTAL	16,000		16,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,685,000	1,840,000	155,000
00476 ADMINISTRATIVE SERV TO PUBLIC	7,300,000	7,300,000	
00477 ADMIN SERV TO TBTA	22,000	22,000	
REVENUE CLASS SUBTOTAL	9,007,000	9,162,000	155,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	18,769	18,769	
00574 AUTO, SUPPLIES AND MATERIALS	46,973	46,973	
00576 STOREHOUSE SALES	26,053,503	19,110,016	6,943,487-
00578 GAS AND ELECTRIC	684,674,810	735,041,123	50,366,313
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	438,784	438,330	454-
00595 OTHER SERVICES/FEES	7,989,597	5,511,933	2,477,664-
00596 INTRA-CITY RENTALS	64,774,736	65,818,766	1,044,030
00597 INTRA-CITY AUTO MAINTENANCE	2,829,933	1,873,663	956,270-
REVENUE CLASS SUBTOTAL	786,877,105	827,909,573	41,032,468
RENTAL INCOME			
00760 RENTALS: OTHER	66,496,000	63,859,000	2,637,000-
REVENUE CLASS SUBTOTAL	66,496,000	63,859,000	2,637,000-
REVENUE CATEGORY SUBTOTAL	862,380,105	900,930,573	38,550,468

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,000,000	1,100,000	100,000
00820 SALES OF CITY REAL PROPERTY	2,000,000		2,000,000-
00822 MINOR SALES	7,219,000	8,693,000	1,474,000
00859 SUNDRIES	7,404,000	542,000	6,862,000-
REVENUE CLASS SUBTOTAL	17,623,000	10,335,000	7,288,000-
REVENUE CATEGORY SUBTOTAL	17,623,000	10,335,000	7,288,000-
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	55,066		55,066-
REVENUE CLASS SUBTOTAL	55,066		55,066-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	60,745,792		60,745,792-
03232 ARRA - State Energy Program	3,687,696		3,687,696-
REVENUE CLASS SUBTOTAL	64,433,488		64,433,488-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	66,488,554	2,000,000	64,488,554-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	37,259,824	36,161,416	1,098,408-
31602 COURT INTEREST REIMBURSEMENT	10,661,334	10,661,000	334-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31603 STATE APPELLATE COURTS	8,715,893	8,643,196	72,697-
31604 TENANT WORK	2,645,000		2,645,000-
REVENUE CLASS SUBTOTAL	59,282,051	55,465,612	3,816,439-
REVENUE CATEGORY SUBTOTAL	59,282,051	55,465,612	3,816,439-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	92,174,181	101,587,812	9,413,631
REVENUE CLASS SUBTOTAL	92,174,181	101,587,812	9,413,631
REVENUE CATEGORY SUBTOTAL	92,174,181	101,587,812	9,413,631
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	2,204,640	2,204,640	
80881 FISA-IFA	2,792,535		2,792,535-
81041 CAPITAL FUNDS-IFA	8,647,948	8,647,948	
REVENUE CLASS SUBTOTAL	13,645,123	10,852,588	2,792,535-
REVENUE CATEGORY SUBTOTAL	13,645,123	10,852,588	2,792,535-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,111,609,014	1,081,171,585	30,437,429-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,115,000	1,162,000	47,000
REVENUE CLASS SUBTOTAL	1,115,000	1,162,000	47,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	151,573,000	155,573,000	4,000,000
REVENUE CLASS SUBTOTAL	151,573,000	155,573,000	4,000,000
REVENUE CATEGORY SUBTOTAL	152,688,000	156,735,000	4,047,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	98,499,549	90,566,747	7,932,802-
00583 DATA PROCESSING	12,335,790	12,335,790	
00595 OTHER SERVICES/FEES	25,808,383	13,302,094	12,506,289-
00596 INTRA-CITY RENTALS	5,405,185	6,040,390	635,205
REVENUE CLASS SUBTOTAL	142,048,907	122,245,021	19,803,886-
RENTAL INCOME			
00760 RENTALS: OTHER	250,000	300,000	50,000
REVENUE CLASS SUBTOTAL	250,000	300,000	50,000
REVENUE CATEGORY SUBTOTAL	142,298,907	122,545,021	19,753,886-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,341,000	2,091,000	4,250,000-
REVENUE CLASS SUBTOTAL	6,341,000	2,091,000	4,250,000-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	6,341,000	2,091,000	4,250,000-
Federal Grants-Categorical			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	515,206		515,206-
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	28,300,695	4,737,173	23,563,522-
REVENUE CLASS SUBTOTAL	28,815,901	4,737,173	24,078,728-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	207,335		207,335-
REVENUE CLASS SUBTOTAL	207,335		207,335-
HEALTH & HUMAN SERVICES			
13033 ARRA - Stregthening Communities Fund	215,777		215,777-
REVENUE CLASS SUBTOTAL	215,777		215,777-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	219,000		219,000-
04244 URBAN AREAS SECURITY INITIATIVE	1,213,762		1,213,762-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	4,342,377		4,342,377-
REVENUE CLASS SUBTOTAL	5,775,139		5,775,139-
REVENUE CATEGORY SUBTOTAL	35,014,152	4,737,173	30,276,979-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	64,000		64,000-
REVENUE CLASS SUBTOTAL	64,000		64,000-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	64,000		64,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,847,508	2,570,809	2,276,699-
43934 SPECIAL ASSISTANCE PROGRAM	2,000,000		2,000,000-
44061 NON-GOVERNMENTAL GRANTS	4,670,011	33,384	4,636,627-
REVENUE CLASS SUBTOTAL	11,517,519	2,604,193	8,913,326-
REVENUE CATEGORY SUBTOTAL	11,517,519	2,604,193	8,913,326-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	21,554,892	17,546,956	4,007,936-
REVENUE CLASS SUBTOTAL	21,554,892	17,546,956	4,007,936-
REVENUE CATEGORY SUBTOTAL	21,554,892	17,546,956	4,007,936-
DEPARTMENT OF INFO TECH & TELECOMM	369,478,470	306,259,343	63,219,127-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	538,000	37,000
REVENUE CLASS SUBTOTAL	501,000	538,000	37,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	309,626	209,669	99,957-
REVENUE CLASS SUBTOTAL	309,626	209,669	99,957-
REVENUE CATEGORY SUBTOTAL	810,626	747,669	62,957-
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	83,302		83,302-
REVENUE CLASS SUBTOTAL	83,302		83,302-
REVENUE CATEGORY SUBTOTAL	83,302		83,302-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	382,760	15,313	367,447-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	382,760	15,313	367,447-
REVENUE CATEGORY SUBTOTAL	382,760	15,313	367,447-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	32,500	87,500	55,000
43942 MUNICIPAL ARCHIVES REFERENCE	434,200	148,305	285,895-
REVENUE CLASS SUBTOTAL	466,700	235,805	230,895-
REVENUE CATEGORY SUBTOTAL	466,700	235,805	230,895-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,105,388	1,360,787	744,601-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,037,000	8,085,000	48,000
REVENUE CLASS SUBTOTAL	8,037,000	8,085,000	48,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	6,810,000	6,810,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	6,860,000	6,860,000	
REVENUE CATEGORY SUBTOTAL	14,897,000	14,945,000	48,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,094,000	1,166,000	72,000
REVENUE CLASS SUBTOTAL	1,094,000	1,166,000	72,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	99,004	1,614	97,390-
REVENUE CLASS SUBTOTAL	2,018,781	1,921,391	97,390-
REVENUE CATEGORY SUBTOTAL	3,112,781	3,087,391	25,390-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,246,000	11,137,000	891,000
REVENUE CLASS SUBTOTAL	10,246,000	11,137,000	891,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	10,246,000	11,137,000	891,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	215,000	165,000
REVENUE CLASS SUBTOTAL	50,000	215,000	165,000
REVENUE CATEGORY SUBTOTAL	50,000	215,000	165,000
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,988		74,988-
REVENUE CLASS SUBTOTAL	74,988		74,988-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,247,157		2,247,157-
REVENUE CLASS SUBTOTAL	2,247,157		2,247,157-
REVENUE CATEGORY SUBTOTAL	2,431,225	109,080	2,322,145-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	240,000		240,000-
44061 NON-GOVERNMENTAL GRANTS	50,000		50,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	290,000		290,000-
DEPARTMENT OF CONSUMER AFFAIRS	31,027,006	29,493,471	1,533,535-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	655,000	454,624-
REVENUE CLASS SUBTOTAL	1,109,624	655,000	454,624-
REVENUE CATEGORY SUBTOTAL	1,109,624	655,000	454,624-
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	92,435		92,435-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	116,000		116,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	451,797		451,797-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	7		7-
04278 Economic High-Tech & Cyber Crime Prevent	76,191		76,191-
REVENUE CLASS SUBTOTAL	736,430		736,430-
EXECUTIVE			
03500 High Intensity Drug Trafficking Areas Pr	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	2,736,430		2,736,430-
State Grants-Categorical			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	447,697		447,697-
REVENUE CLASS SUBTOTAL	447,697		447,697-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	221,110	57,880	163,230-
REVENUE CLASS SUBTOTAL	221,110	57,880	163,230-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,846,428		1,846,428-
29856 AID TO PROSECUTION	2,696,880	3,332,511	635,631
29868 DRUG TREATMENT ALTER TO PRISON	73,524		73,524-
29873 MOTOR VEHICLE THEFT INSU FRAUD	223,615		223,615-
REVENUE CLASS SUBTOTAL	4,840,447	3,332,511	1,507,936-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	1,810		1,810-
REVENUE CLASS SUBTOTAL	1,810		1,810-
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	5,717,038	3,400,391	2,316,647-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	3,850,000		3,850,000-
REVENUE CLASS SUBTOTAL	3,850,000		3,850,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	105,000		105,000-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	125,000		125,000-
REVENUE CLASS SUBTOTAL	230,000		230,000-
REVENUE CATEGORY SUBTOTAL	4,080,000		4,080,000-
DISTRICT ATTORNEY NEW YORK COUNTY	13,843,092	4,255,391	9,587,701-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	286,000	371,919-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	582,000	371,919-
REVENUE CATEGORY SUBTOTAL	953,919	582,000	371,919-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	326,400		326,400-
04175 VIOLENCE AGAINST WOMEN	95,285		95,285-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	69,587		69,587-
04261 JUSTICE ASSISTANCE GRANT FUNDS	46,589		46,589-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	451,139	111,496	339,643-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	134,097		134,097-
04276 NORTHERN BORDER PRO	29,775		29,775-
REVENUE CLASS SUBTOTAL	1,152,872	111,496	1,041,376-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	201,927		201,927-
REVENUE CLASS SUBTOTAL	201,927		201,927-
REVENUE CATEGORY SUBTOTAL	1,354,799	111,496	1,243,303-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	212,449	137,000	75,449-
REVENUE CLASS SUBTOTAL	212,449	137,000	75,449-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	132,514		132,514-
19930 CRIMES AGAINST REVENUES	698,923		698,923-
29856 AID TO PROSECUTION	2,026,300	2,505,866	479,566
29873 MOTOR VEHICLE THEFT INSU FRAUD	256,356		256,356-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	3,210,856	2,505,866	704,990-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	37,064		37,064-
REVENUE CLASS SUBTOTAL	37,064		37,064-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	59,411		59,411-
REVENUE CLASS SUBTOTAL	59,411		59,411-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	485,440		485,440-
REVENUE CLASS SUBTOTAL	485,440		485,440-
TRANSPORTATION			
21958 HIGHWAY SAFETY	127,021		127,021-
REVENUE CLASS SUBTOTAL	127,021		127,021-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,973	10,000	2,027
REVENUE CLASS SUBTOTAL	7,973	10,000	2,027
REVENUE CATEGORY SUBTOTAL	4,140,214	2,652,866	1,487,348-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	32,613		32,613-
REVENUE CLASS SUBTOTAL	32,613		32,613-
REVENUE CATEGORY SUBTOTAL	32,613		32,613-
DISTRICT ATTORNEY BRONX COUNTY	6,631,545	3,496,362	3,135,183-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	510,620		510,620-
REVENUE CLASS SUBTOTAL	510,620		510,620-
REVENUE CATEGORY SUBTOTAL	536,620	26,000	510,620-
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	377,100		377,100-
04175 VIOLENCE AGAINST WOMEN	20,798		20,798-
04214 BARRIER FREE JUSTICE PROGRAM	62,235		62,235-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	316,199		316,199-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	41,825		41,825-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	36,884		36,884-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	226,000		226,000-
REVENUE CLASS SUBTOTAL	1,081,041		1,081,041-
REVENUE CATEGORY SUBTOTAL	1,081,041		1,081,041-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	121,274	52,922	68,352-
REVENUE CLASS SUBTOTAL	121,274	52,922	68,352-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	427,561		427,561-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	135,791		135,791-
29873 MOTOR VEHICLE THEFT INSU FRAUD	104,603		104,603-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,263,855	3,048,426	215,429-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	282,692		282,692-
REVENUE CLASS SUBTOTAL	282,692		282,692-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	84,000		84,000-
REVENUE CLASS SUBTOTAL	84,000		84,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	3,759,795	3,111,348	648,447-
DISTRICT ATTORNEY KINGS COUNTY	5,437,456	3,197,348	2,240,108-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	345,400		345,400-
04175 VIOLENCE AGAINST WOMEN	129,138		129,138-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	40,000		40,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	411,116		411,116-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	459,841		459,841-
04276 NORTHERN BORDER PRO	31,411		31,411-
REVENUE CLASS SUBTOTAL	1,416,906		1,416,906-
REVENUE CATEGORY SUBTOTAL	1,416,906		1,416,906-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	254,119		254,119-
REVENUE CLASS SUBTOTAL	254,119		254,119-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	686,718		686,718-
29856 AID TO PROSECUTION	1,284,321	1,577,084	292,763
29868 DRUG TREATMENT ALTER TO PRISON	70,200		70,200-
29869 STATE LOCAL INITIATIVE	24,000		24,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	481,309		481,309-
REVENUE CLASS SUBTOTAL	2,546,548	1,577,084	969,464-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	244,914		244,914-
REVENUE CLASS SUBTOTAL	244,914		244,914-
REVENUE CATEGORY SUBTOTAL	3,353,555	1,587,084	1,766,471-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	81,150		81,150-
REVENUE CLASS SUBTOTAL	81,150		81,150-
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	46,522		46,522-
REVENUE CLASS SUBTOTAL	46,522		46,522-
REVENUE CATEGORY SUBTOTAL	127,672		127,672-
DISTRICT ATTORNEY QUEENS COUNTY	5,098,133	1,787,084	3,311,049-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	55,600		55,600-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	86,146		86,146-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,815		1,815-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	148,839		148,839-
04276 NORTHERN BORDER PRO	8,507		8,507-
REVENUE CLASS SUBTOTAL	300,907		300,907-
REVENUE CATEGORY SUBTOTAL	300,907		300,907-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	137,833		137,833-
REVENUE CLASS SUBTOTAL	137,833		137,833-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	84,388		84,388-
REVENUE CLASS SUBTOTAL	215,088	130,700	84,388-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	108,432		108,432-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	108,432		108,432-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	469,327	138,674	330,653-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	37,799		37,799-
REVENUE CLASS SUBTOTAL	37,799		37,799-
REVENUE CATEGORY SUBTOTAL	37,799		37,799-
DISTRICT ATTORNEY RICHMOND COUNTY	810,033	140,674	669,359-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	292,459		292,459-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	336,740		336,740-
04276 NORTHERN BORDER PRO	280,736		280,736-
REVENUE CLASS SUBTOTAL	909,935		909,935-
REVENUE CATEGORY SUBTOTAL	909,935		909,935-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	153,510		153,510-
29857 SPECIAL NARCOTICS PROSECUTION	825,000	1,127,000	302,000
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,085,610	1,127,000	41,390
REVENUE CATEGORY SUBTOTAL	1,085,610	1,127,000	41,390
OFFICE OF PROSECUTION SPEC NARCO	1,995,545	1,127,000	868,545-

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	403,000	610,000	207,000
REVENUE CLASS SUBTOTAL	403,000	610,000	207,000
REVENUE CATEGORY SUBTOTAL	403,000	610,000	207,000
PUBLIC ADMINISTRATOR-BRONX COUNTY	403,000	610,000	207,000

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	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	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	727,000	727,000	
REVENUE CLASS SUBTOTAL	727,000	727,000	
REVENUE CATEGORY SUBTOTAL	727,000	727,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	727,000	727,000	

EXECUTIVE BUDGET - FY13
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-04/24/12	EXECUTIVE BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	61,000	65,000	4,000
REVENUE CLASS SUBTOTAL	61,000	65,000	4,000
REVENUE CATEGORY SUBTOTAL	61,000	65,000	4,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	61,000	65,000	4,000
TOTAL FOR GENERAL FUND	69,142,251,874	70,312,688,581	1,170,436,707